



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

DATE: April 28, 2026

TO: Andy Field, Director, Parks and Recreation Department

FROM: Kimberly Carroll, Associate Management Analyst, Opportunity Fund Evaluation Committee Chair

SUBJECT: Fiscal Year 2027 Opportunity Fund Allocation Recommendations

BACKGROUND

The Opportunity Fund Evaluation Committee (Committee) was reestablished in April 2026 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 2027 (FY27) RCF budget proposals, as well as the FY27 Opportunity Fund (OF) proposals (Attachment D) to provide a recommendation to the Parks and Recreation Department Director on which RCFs should be allocated OF budget for FY27.

The committee consisted of the following department employees:

Name	Title	Division
Kimberly Carroll	Associate Management Analyst	Citywide Recreation Services
Jerome Abbott	District Manager	Community Parks I
Alysandra Perez	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
Vicki Granowitz	Philanthropic Public Partner	San Diego Parks Foundation

The Committee reviewed the Opportunity Fund Council Policy, Objective Scoring Matrix (Attachment B), ActiveNet and SAP reports to verify the amount of funds available for the FY27 OF allocations which are projected to total \$555,000, including a \$25,000 donation from the Carmel Valley RCF and a \$10,000 donation from Lois J. Mangarelli (Canyonside) RCF. Using the Objective Scoring Matrix, the Committee identified rankings for each RCFs based on four factors: FY27 estimated available funds, proposed FY27 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 evaluated sites with the highest Objective Scoring Matrix scores, along with each site's total estimated FY27 available funds and proposed FY27 RCF budgets.

For the second consecutive year, the Committee required that all sites being considered for OF allocations submit proposed budgets that, at a minimum, plan to expend all FY27 available funds, less \$5,000. This requirement resulted in an increase in average proposed budgets across RCFs and enabled the Committee to raise the baseline allocation from \$65,000 in FY26 to \$85,000 for FY27.

As outlined in the FY27 Budget Allocation Outlook (Attachment C), sites may be eligible for additional subsidy through General Fund Come Play Outside funding. However, due to uncertainty regarding the availability of these funds in FY27, they have not been included in the current allocation calculations.

In addition, funding from the Park After Dark County grant is no longer available, as the grant will not be renewed for its final year. Federal Housing and Urban Development (HUD) Community Project Funding for the Summer for All of Us – Come Play Outside expansion remains available and has been incorporated into the calculations for sites designated to receive these funds.

The committee identified fourteen (14) sites eligible for OF allocations with a target of providing each RCF with a budget of \$85,000 for programs, events, and maintenance.

The Committee recommends the Opportunity Funds for FY27 be allocated as follows:

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								

*Colina Del Sol, Park De La Cruz, Bay Terraces, City Heights, and Encanto RCF's were allocated Federal HUD grant funding that will be available in FY27 budgets.

CONSIDERATIONS

Colina del Sol Recreation Center, Park de la Cruz Recreation Center, and City Heights Recreation Center, located in Council District 9, and Bay Terraces Senior & Community Center and Encanto Recreation Center, located in Council District 4, are recipients of Federal HUD grant funding beginning in FY27, with funding anticipated to continue for four years. As a result, the FY27 Budget Outlook for these sites reflects these additional resources, resulting in higher budget levels compared to other locations.

East Village Green Recreation Center Fund (EVG), located in Council District 3, is anticipated to support a new recreation center scheduled to open at the beginning of FY27; the exact opening date has not yet been determined. The Department established the EVG fund in FY25 to begin collecting revenue in advance of the facility's opening. Revenue generated in FY25 and FY26, along with ongoing revenue from downtown permits, will be used to support startup costs for the new center and surrounding parks. As a result, EVG did not receive a second allocation of Opportunity Funds this fiscal year.

San Ysidro Center Fund (RCF), located in Council District 8, has an available FY27 budget of \$96,478 which is over the \$85,000 baseline. This site was not allocated Opportunity Funds this fiscal year.

Encanto Recreation Center Fund (RCF), located in Council District 4, will receive the remaining \$1,323 in available Opportunity Funds in addition to \$33,000 in grant funding, bringing its total FY27 budget to \$115,002 to help support programs, special events, and enhanced maintenance at the site.

CONCLUSION

Upon approval, these recommendations will be incorporated into the FY27 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 Kimberly Carroll at 619-525-8210 or KCarroll@sandiego.gov.


Kimberly Carroll (Apr 29, 2026 12:10:36 PDT)

Kimberly Carroll

Associate 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
Jose Mendoza, Program Manager, Parks and Recreation

Attachments:

- A. Opportunity Fund Policy 700-48
- B. Opportunity Fund Objective Scoring Matrix FY27
- C. Fiscal Year 2027 Budget Allocation Outlook
- D. Opportunity Fund Budget Proposals

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


Jerry Abbott (Apr 29, 2026 14:41:56 PDT)
Jerome Abbott, Committee Member Signature

Apr 29, 2026

Date


Alysandra Perez (Apr 29, 2026 16:00:26 PDT)
Alysandra Perez, Committee Member Signature

Apr 29, 2026

Date


Adrian Zolla (Apr 29, 2026 17:07:05 PDT)
Adrian Zolla, Committee Member Signature

Apr 29, 2026

Date


Richard A Dhu (Apr 29, 2026 17:03:49 PDT)
Richard Dhu, Committee Member Signature

Apr 29, 2026

Date


Juan Razo, Committee Member Signature

Apr 29, 2026

Date


Vicki Granowitz, Committee Member Signature

Apr 29, 2026

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*.

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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.

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- 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

FY27 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	FY27 Est. Available Funds	FY27 Proposed Budget	Community of Concern (+10)	Adjacent to a Pool	FY27 Proposed Budget	FY27 Available Funds	Total Score
9	CP2	200740	Adams RCF	\$150,823	\$63,131	0		9	(1)	8
all	CRS	200825	Agewell Services RCF	\$110,013	\$109,006	10		5	0	15
7	CP1	200741	Allied Gardens RCF	\$232,989	\$143,194	0	3	1	(9)	-5
9	CP2	200742	Azalea RCF	\$24,518	\$19,518	10		14	13	37
3	DRP	200743	Balboa Park Activiy Center RCF	\$183,444	\$59,830	5	3	10	(4)	14
4	CP2	200821	Bay Terraces RCF	\$55,176	\$50,176	10		10	10	30
2	CP1	200744	Cabrillo RCF	\$358,736	\$162,286	0		(2)	(21)	-23
2	CP1	200745	Cadman RCF	\$45,430	\$40,430	0		11	11	22
5	CP1	200746	Canyonside RCF (Lois. J Mangarelli)	\$726,520	\$471,602	0		(33)	(58)	-91
5	CP1	200747	Carmel Mountain/SS RCF	\$277,604	\$181,788	5	3	(4)	(13)	-9
1	CP1	200748	Carmel Valley RCF	\$1,080,387	\$981,691	0	3	(84)	(94)	-175
8	CP2	200798	Cesar Solis RCF*	\$34,186	\$29,186	10		13	12	35
4	CP2	200750	Chollas Lake RCF	\$69,756	\$64,756	10		9	9	28
9	CP2	200751	City Heights RCF	\$85,039	\$80,039	10	3	7	7	27
9	CP2	200752	Colina del Sol RCF	\$59,387	\$54,684	10	3	10	10	33
6	CP1	200753	Doyle RCF	\$1,779,324	\$995,455	0		(85)	(163)	-248
3	CP1	200820	East Village Green RCF*	\$68,343	\$63,343	10		9	9	28
4	CP2	200755	Encanto RCF	\$83,342	\$80,679	10		7	7	24
3	CP2	200756	Golden Hill RCF	\$215,682	\$210,682	10		(7)	(7)	-4
5	CP1	200757	Hilltop RCF	\$145,884	\$57,695	0		10	1	11
6	CP1	200758	Hourglass RCF	\$657,820	\$304,967	0	3	(16)	(51)	-64
6	CP1	200759	Kearny Mesa RCF	\$217,420	\$107,054	5	3	5	(7)	6
1	CP1	200760	La Jolla RCF	\$161,530	\$62,857	0		9	(2)	7
7	CP1	200761	Linda Vista RCF	\$133,387	\$128,237	10		3	2	15
6	CP1	200762	Lopez Ridge RCF	\$60,835	\$23,152	0		13	9	22
4	CP2	200763	Martin Luther King Jr. RCF	\$102,789	\$97,789	10	3	6	5	24
8	CP2	200764	Memorial RCF (Dolores M.)	\$105,690	\$100,690	10	3	5	5	23
6	CP1	200765	Mira Mesa RCF	\$229,414	\$140,316	0		1	(8)	-7
8	CP2	200766	Montgomery-Waller RCF	\$475,821	\$470,827	10		(33)	(33)	-56
4	CP2	200767	Mountain View RCF	\$52,867	\$47,867	10		11	10	31
3	DRP	200768	Muni gym RCF	\$370,868	\$365,868	10		(22)	(23)	-35
6	CP1	200769	Nobel RCF	\$318,528	\$163,400	0		(2)	(17)	-19
2	CP1	200770	North Clairemont RCF	\$296,082	\$184,597	0		(4)	(15)	-19
3	CP2	200771	North Park RCF	\$334,599	\$211,471	0		(7)	(19)	-26
1	CP1	200772	Ocean Air RCF	\$444,320	\$277,845	0		(13)	(30)	-43
2	CP1	200773	Ocean Beach RCF	\$200,486	\$80,140	0		7	(6)	1
ALL	ALL	200815	Opportunity Funds							
1	CP1	200774	Pacific Beach RCF	\$427,832	\$261,712	0		(12)	(28)	-40
1	CP1	200799	Pacific Highlands Ranch RCF	\$304,036	\$144,995	0		1	(16)	-15
4	CP2	200775	Paradise Hills RCF	\$157,366	\$152,366	10		(1)	(1)	8
9	CP2	200776	Park De La Cruz RCF	\$13,617	\$12,317	5		14	14	33
4	CP2	200777	Penn Athletic Field RCF	\$35,472	\$30,472	10		12	12	34
2	CP2	200778	Presidio RCF	\$236,377	\$231,377	10		(9)	(9)	-8
5	CP1	200779	Rancho Bernardo RCF	\$94,586	\$44,121	0		11	6	17
2	CP1	200780	Robb Field RCF	\$157,291	\$104,800	0		5	(1)	4
7	CP1	200781	San Carlos RCF	\$303,771	\$121,446	0		3	(16)	-13
8	CP2	200749	San Ysidro Larsen Field RCF	\$115,333	\$100,333	10		5	0	15
8	CP2	200782	San Ysidro RCF	\$96,478	\$91,478	10	3	6	6	25
2	CP1	200783	Santa Clara RCF	\$215,290	\$101,463	0		5	(7)	-2
5	CP1	200784	Scripps Ranch RCF	\$445,234	\$271,929	0		(13)	(30)	-43
7	CP1	200785	Serra Mesa RCF	\$150,991	\$78,296	5		8	(1)	12
8	CP2	200786	Silverwing RCF	\$114,516	\$78,752	5		8	4	17
4	CP2	200787	Skyline Hills RCF	\$48,089	\$43,089	10		11	11	32
8	CP2	200788	South Bay RCF (Robert Egger)	\$159,414	\$93,060	5		6	(1)	10
2	CP1	200789	South Clairemont RCF	\$104,185	\$73,758	0	3	8	5	16
8	CP2	200790	Southcrest RCF	\$76,071	\$71,071	10		8	8	26
6	CP1	200791	Standley RCF	\$229,397	\$133,985	0	3	2	(8)	-3
9	CP2	200792	Stockton RCF	\$20,359	\$15,359	10		14	13	37

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7	CP1	200793	Tecolote RCF	\$56,997	\$29,980	0		13	10	23
all	CRS	200797	Therapeutic Recreation RCF	\$305,807	\$300,807	10		(16)	(16)	-22
7	CP1	200794	Tierrasanta RCF	\$217,980	\$98,448	0	3	6	(7)	2
4	CP2	200795	Wille Henderson RCF	\$37,790	\$32,790	10		12	12	34
				\$14,073,318	\$9,404,451					

*FY27 Available Funds - FY26 carry forward and FY27 projected revenue

**RCF FY27 Budget - Proposed expense budget for July 1, 2026 - June 30, 2027

*** For the purpose of this Scoring Matrix Exercise, all COC locations are required to expended all FY available funds, less \$5,000, in their FY27 Proposed Budgets. Sites that are not awarded Opportunity funds each year will not reflect this change in Proposed Budget amounts.

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FY27 Opportunity Fee Fund Allocation Matrix - DRAFT (SORTED BY SCORE)

CD	Division	RCF Fund #	Location	FY27 Est. Available Funds	FY27 Budget	Total Score	COC?
9	CP2	200742	Azalea RCF	\$24,518	\$19,518	37	10
9	CP2	200792	Stockton RCF	\$20,359	\$15,359	37	10
8	CP2	200798	Cesar Solis RCF	\$34,186	\$29,186	35	10
4	CP2	200777	Penn Athletic Field RCF	\$35,472	\$30,472	34	10
4	CP2	200795	Wille Henderson RCF	\$37,790	\$32,790	34	10
9	CP2	200752	Colina del Sol RCF	\$59,387	\$54,684	33	10
9	CP2	200776	Park De La Cruz RCF	\$13,617	\$12,317	33	5
4	CP2	200787	Skyline Hills RCF	\$48,089	\$43,089	32	10
4	CP2	200767	Mountain View RCF	\$52,867	\$47,867	31	10
4	CP2	200821	Bay Terraces RCF	\$55,167	\$50,176	30	10
4	CP2	200750	Chollas Lake RCF	\$69,756	\$64,756	28	10
3	CP1	200820	East Village Green RCF	\$68,343	\$63,343	28	10
9	CP2	200751	City Heights RCF	\$85,039	\$80,039	27	10
8	CP2	200790	Southcrest RCF	\$76,071	\$71,071	26	10
8	CP2	200782	San Ysidro RCF	\$96,478	\$91,478	25	10
4	CP2	200755	Encanto RCF	\$83,342	\$80,679	24	10
4	CP2	200763	Martin Luther King Jr. RCF	\$102,789	\$97,789	24	10
8	CP2	200764	Memorial RCF (Dolores M.)	\$105,690	\$100,690	23	10
7	CP1	200793	Tecolote RCF	\$56,997	\$29,980	23	0
2	CP1	200745	Cadman RCF	\$45,430	\$40,430	22	0
6	CP1	200762	Lopez Ridge RCF	\$60,835	\$23,152	22	0
5	CP1	200779	Rancho Bernardo RCF	\$94,586	\$44,121	17	0
8	CP2	200786	Silverwing RCF	\$114,516	\$78,752	17	5
2	CP1	200789	South Clairemont RCF	\$104,185	\$73,758	16	0
all	CRS	200825	Agewell RCF	\$110,013	\$109,006	15	10
7	CP1	200761	Linda Vista RCF	\$133,387	\$128,237	15	10
8	CP2	200749	San Ysidro Larsen Field RCF	\$115,333	\$100,333	15	10
3	DRP	200743	Balboa Park Activiy Center RCF	\$183,444	\$59,830	14	5
7	CP1	200785	Serra Mesa RCF	\$150,991	\$78,296	12	5
5	CP1	200757	Hilltop RCF	\$145,884	\$57,695	11	0
8	CP2	200788	South Bay RCF (Robert Egger)	\$159,414	\$93,060	10	5
9	CP2	200740	Adams RCF	\$150,823	\$63,131	8	0
4	CP2	200775	Paradise Hills RCF	\$157,366	\$152,366	8	10
1	CP1	200760	La Jolla RCF (3)	\$161,530	\$62,857	7	0
6	CP1	200759	Kearny Mesa RCF	\$217,420	\$107,054	6	5
2	CP1	200780	Robb Field RCF	\$157,291	\$104,800	4	0
7	CP1	200794	Tierrasanta RCF	\$217,980	\$98,448	2	0
2	CP1	200773	Ocean Beach RCF	\$200,486	\$80,140	1	0
2	CP1	200783	Santa Clara RCF	\$215,290	\$101,463	-2	0
6	CP1	200791	Standley RCF	\$229,397	\$133,985	-3	0
3	CP2	200756	Golden Hill RCF	\$215,682	\$210,682	-4	10
7	CP1	200741	Allied Gardens RCF	\$232,989	\$143,194	-5	0
6	CP1	200765	Mira Mesa RCF	\$229,414	\$140,316	-7	0
2	CP2	200778	Presidio RCF	\$236,377	\$231,377	-8	10
5	CP1	200747	Carmel Mountain/SS RCF	\$277,604	\$181,788	-9	5
7	CP1	200781	San Carlos RCF	\$303,771	\$121,446	-13	0
1	CP1	200799	Pacific Highlands Ranch RCF	\$304,036	\$144,995	-15	0
6	CP1	200769	Nobel RCF	\$318,528	\$163,400	-19	0
2	CP1	200770	North Clairemont RCF	\$296,082	\$184,597	-19	0
all	CRS	200797	Therapeutic Recreation RCF	\$305,807	\$300,807	-22	10
2	CP1	200744	Cabrillo RCF	\$358,736	\$162,286	-23	0

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3	CP2	200771	North Park RCF	\$334,599	\$211,471	-26	0
3	DRP	200768	Muni gym RCF	\$370,868	\$365,868	-35	10
1	CP1	200774	Pacific Beach RCF	\$427,832	\$261,712	-40	0
1	CP1	200772	Ocean Air RCF	\$444,320	\$277,845	-43	0
5	CP1	200784	Scripps Ranch RCF	\$445,234	\$271,929	-43	0
8	CP2	200766	Montgomery-Waller RCF	\$475,821	\$470,827	-56	10
6	CP1	200758	Hourglass RCF	\$657,820	\$304,967	-64	0
5	CP1	200746	Canyonside RCF (Lois. J Mangarelli)	\$726,520	\$471,602	-91	0
1	CP1	200748	Carmel Valley RCF	\$1,080,387	\$981,691	-175	0
6	CP1	200753	Doyle RCF	\$1,779,324	\$995,455	-248	0
All	All	200815	Opportunity Fund				
				\$14,073,309	•\$8,229,694		

*FY27 Available Funds - FY26 carry forward and FY27 projected revenue

**RCF FY27 Budget - Proposed expense budget for July 1, 2026 - June 30, 2027

*** For the purpose of this Scoring Matrix Exercise, all COC locations are required to expended all FY available funds, less \$5,000, in are not awarded Opportunity funds each year will not reflect this change in Proposed Budget amounts.

FISCAL YEAR 2027 BUDGET ALLOCATION OUTLOOK

CD	Division	Servicing Coc Sites	RCF Fund Name	OF Score	FY27 Est. Available Funds*	FY27 Proposed Budget**	Opp. Fund Effective July 1 2027 (1)	P&R O&M Come Play Outside Budget (2)	Grants*** (3)	Add'l Budget Allocation (4)	FY27 Budget Outlook
9	CP2	Yes	Azalea RCF	37	\$ 24,518	\$ 19,518	\$ 65,482	\$ -	\$ -	\$ -	\$ 85,000
9	CP2	Yes	Stockton RCF	37	\$ 20,359	\$ 15,359	\$ 69,641	\$ -	\$ -	\$ -	\$ 85,000
8	CP2	Yes	Cesar Solis RCF	35	\$ 34,186	\$ 29,186	\$ 55,814	\$ -	\$ -	\$ -	\$ 85,000
4	CP2	Yes	Penn Athletic Field RCF	34	\$ 35,472	\$ 30,472	\$ 54,528	\$ -	\$ -	\$ -	\$ 85,000
4	CP2	Yes	Willie Henderson RCF	34	\$ 37,790	\$ 32,790	\$ 52,210	\$ -	\$ -	\$ -	\$ 85,000
9	CP2	Yes	Colina del Sol RCF	33	\$ 59,387	\$ 54,684	\$ 30,316	\$ -	\$ 33,000	\$ -	\$ 118,000
9	CP2	Servicing	Park De La Cruz RCF	33	\$ 13,617	\$ 12,317	\$ 72,683	\$ -	\$ 26,000	\$ -	\$ 111,000
4	CP2	Yes	Skyline Hills RCF	32	\$ 48,089	\$ 43,089	\$ 41,911	\$ -	\$ -	\$ -	\$ 85,000
4	CP2	Yes	Mountain View RCF	31	\$ 52,867	\$ 47,867	\$ 37,133	\$ -	\$ -	\$ -	\$ 85,000
4	CP2	Yes	Bay Terraces RCF	30	\$ 55,167	\$ 50,176	\$ 34,824	\$ -	\$ 26,000	\$ -	\$ 111,000
4	CP2	Yes	Chollas Lake RCF	28	\$ 69,756	\$ 64,756	\$ 20,245	\$ -	\$ -	\$ -	\$ 85,001
3	CP1	Yes	East Village Green RCF	28	\$ 68,343	\$ 63,343	\$ -	\$ -	\$ -	\$ -	\$ 63,343
9	CP2	Yes	City Heights RCF	27	\$ 85,039	\$ 80,039	\$ 4,961	\$ -	\$ 27,000	\$ -	\$ 112,000
8	CP2	Yes	Southcrest RCF	26	\$ 76,071	\$ 71,071	\$ 13,929	\$ -	\$ -	\$ -	\$ 85,000
8	CP2	Yes	San Ysidro RCF	25	\$ 96,478	\$ 91,478	\$ -	\$ -	\$ -	\$ -	\$ 91,478
4	CP2	Yes	Encanto RCF	24	\$ 83,342	\$ 80,679	\$ 1,323	\$ -	\$ 33,000	\$ -	\$ 115,002
4	CP2	Yes	Martin Luther King, Jr. RCF	24	\$ 102,789	\$ 97,789	\$ -	\$ -	\$ -	\$ -	\$ 97,789
8	CP2	Yes	Memorial RCF (Dolores M.)	23	\$ 105,690	\$ 100,690	\$ -	\$ -	\$ -	\$ -	\$ 100,690
7	CP1	No	Tecolote RCF	23	\$ 56,997	\$ 29,980	\$ -	\$ -	\$ -	\$ -	\$ 29,980
2	CP1	No	Cadman RCF	22	\$ 45,430	\$ 40,430	\$ -	\$ -	\$ -	\$ -	\$ 40,430
6	CP1	No	Lopez Ridge RCF	22	\$ 60,835	\$ 23,152	\$ -	\$ -	\$ -	\$ -	\$ 23,152
5	CP1	No	Rancho Bernardo RCF	17	\$ 94,586	\$ 44,121	\$ -	\$ -	\$ -	\$ -	\$ 44,121
8	CP2	Servicing	Silverwing RCF	17	\$ 114,516	\$ 78,752	\$ -	\$ -	\$ -	\$ -	\$ 78,752
2	CP1	No	South Clairemont RCF	16	\$ 104,185	\$ 73,758	\$ -	\$ -	\$ -	\$ -	\$ 73,758
all	CRS	Yes	Agewell Services RCF*	15	\$ 110,013	\$ 109,006	\$ -	\$ -	\$ -	\$ -	\$ 109,006
7	CP1	Yes	Linda Vista RCF	15	\$ 133,387	\$ 128,237	\$ -	\$ -	\$ -	\$ -	\$ 128,237
8	CP2	Servicing	San Ysidro Larsen Field RCF	15	\$ 115,333	\$ 100,333	\$ -	\$ -	\$ -	\$ -	\$ 100,333
3	DRP	Servicing	Balboa Park Activity Center RCF	14	\$ 183,444	\$ 59,830	\$ -	\$ -	\$ -	\$ -	\$ 59,830
7	CP1	Servicing	Serra Mesa RCF	12	\$ 150,991	\$ 78,296	\$ -	\$ -	\$ -	\$ -	\$ 78,296
5	CP1	No	Hilltop RCF	11	\$ 145,884	\$ 57,695	\$ -	\$ -	\$ -	\$ -	\$ 57,695
8	CP2	Servicing	South Bay RCF (Robert Egger)	10	\$ 159,414	\$ 93,060	\$ -	\$ -	\$ -	\$ -	\$ 93,060
9	CP2	No	Adams RCF	8	\$ 150,823	\$ 63,131	\$ -	\$ -	\$ -	\$ -	\$ 63,131
4	CP2	Yes	Paradise Hills RCF	8	\$ 157,366	\$ 152,366	\$ -	\$ -	\$ -	\$ -	\$ 152,366
1	CP1	No	La Jolla RCF	7	\$ 161,530	\$ 62,857	\$ -	\$ -	\$ -	\$ -	\$ 62,857
6	CP1	Servicing	Kearny Mesa RCF	6	\$ 217,420	\$ 107,054	\$ -	\$ -	\$ -	\$ -	\$ 107,054
2	CP1	No	Robb Field RCF	4	\$ 157,291	\$ 104,800	\$ -	\$ -	\$ -	\$ -	\$ 104,800
7	CP1	No	Tierrasanta RCF	2	\$ 217,980	\$ 98,448	\$ -	\$ -	\$ -	\$ -	\$ 98,448

PARKS AND RECREATION DEPARTMENT

DRAFT

2	CP1	No	Ocean Beach RCF	1	\$ 200,486	\$ 80,140	\$ -	\$ -	\$ -	\$ -	\$ 80,140
2	CP1	No	Santa Clara RCF	-2	\$ 215,290	\$ 101,463	\$ -	\$ -	\$ -	\$ -	\$ 101,463
6	CP1	No	Standley RCF	-3	\$ 229,397	\$ 133,985	\$ -	\$ -	\$ -	\$ -	\$ 133,985
3	CP2	Yes	Golden Hill RCF	-4	\$ 215,682	\$ 210,682	\$ -	\$ -	\$ -	\$ -	\$ 210,682
7	CP1	No	Allied Gardens RCF	-5	\$ 232,989	\$ 143,194	\$ -	\$ -	\$ -	\$ -	\$ 143,194
6	CP1	No	Mira Mesa (Gil Johnson) RCF	-7	\$ 229,414	\$ 140,316	\$ -	\$ -	\$ -	\$ -	\$ 140,316
2	CP2	Yes	Presidio RCF	-8	\$ 236,377	\$ 231,377	\$ -	\$ -	\$ -	\$ -	\$ 231,377
5	CP1	No	Carmel Mountain/SS RCF	-9	\$ 277,604	\$ 181,788	\$ -	\$ -	\$ -	\$ -	\$ 181,788
7	CP1	No	San Carlos RCF	-13	\$ 303,771	\$ 121,446	\$ -	\$ -	\$ -	\$ -	\$ 121,446
1	CP1	No	Pacific Highlands Ranch RCF	-15	\$ 304,036	\$ 144,995	\$ -	\$ -	\$ -	\$ -	\$ 144,995
6	CP1	No	Nobel RCF	-19	\$ 318,528	\$ 163,400	\$ -	\$ -	\$ -	\$ -	\$ 163,400
2	CP1	No	North Clairemont RCF	-19	\$ 296,082	\$ 184,597	\$ -	\$ -	\$ -	\$ -	\$ 184,597
all	CRS	Servicing	Therapeutic Recreation RCF	-22	\$ 305,807	\$ 300,807	\$ -	\$ -	\$ -	\$ -	\$ 300,807
2	CP1	No	Cabrillo RCF	-23	\$ 358,736	\$ 162,286	\$ -	\$ -	\$ -	\$ -	\$ 162,286
3	CP2	No	North Park RCF	-26	\$ 334,599	\$ 211,471	\$ -	\$ -	\$ -	\$ -	\$ 211,471
3	DRP	Yes	Muni Gym RCF	-35	\$ 370,868	\$ 365,868	\$ -	\$ -	\$ -	\$ -	\$ 365,868
1	CP1	No	Pacific Beach RCF	-40	\$ 427,832	\$ 261,712	\$ -	\$ -	\$ -	\$ -	\$ 261,712
1	CP1	No	Ocean Air RCF	-43	\$ 444,320	\$ 277,845	\$ -	\$ -	\$ -	\$ -	\$ 277,845
5	CP1	No	Scripps Ranch RCF	-43	\$ 445,234	\$ 271,929	\$ -	\$ -	\$ -	\$ -	\$ 271,929
8	CP2	Yes	Montgomery-Waller RCF	-56	\$ 475,821	\$ 470,827	\$ -	\$ -	\$ -	\$ -	\$ 470,827
6	CP1	No	Hourglass RCF	-64	\$ 657,820	\$ 304,967	\$ -	\$ -	\$ -	\$ -	\$ 304,967
5	CP1	No	Canyonside RCF (Lois. J Mangarelli)	-91	\$ 726,520	\$ 471,602	\$ -	\$ -	\$ -	\$ -	\$ 471,602
1	CP1	No	Carmel Valley RCF	-175	\$ 1,080,387	\$ 981,691	\$ -	\$ -	\$ -	\$ -	\$ 981,691
6	CP1	No	Doyle RCF	-248	\$ 1,779,324	\$ 995,455	\$ -	\$ -	\$ -	\$ -	\$ 995,455
ALL	ALL	N/A	Opportunity Fund								\$ -
					\$ 14,073,309	\$ 9,404,451	\$ 555,000	\$ -	\$ 145,000	\$ -	\$ 10,104,451

*FY27 Available Funds - FY26 carry forward and FY27 projected revenue

**RCF FY27 Proposed Budget - Proposed expense budget for July 1, 2026 - June 30, 2027

***Grants breakdown:

PAD Funds of \$113,640 - Not Available for FY27

City Heights, Memorial, Linda Vista, and Skyline

Federal HUD Funds = \$800,000 (term 4 years)

Bay Terrace - \$104,000 (\$26,000) Park De La Cruz - \$104,000 (\$26,000)

City Heights - \$108,000 (\$27,000) **MLK Pool - \$110,000**

Colina Del Sol - \$132,000 (\$33,000) **City Heights Pool - \$110,000**

Encanto - \$132,000 (\$33,000) **(Pool sites not under RCF)**

Funding FY25 Breakdown	Available FY26 Funding	Pending
P & R O&M		\$ 413,000
Opportunity Fund	\$ 555,000	\$ -
County - Parks After Dark	CONTRACT ENDED	\$ -
Federal HUD Grant	\$ 800,000	\$ -
Total Equity Funding	\$ 1,355,000	\$ 413,000

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Cesar Solis	Total Program Request	\$ 36,000.00	REC SERVICES USE ONLY
Completed By:	German Fimbres	Total Special Event Request	\$ 36,000.00	Date Reviewed: _____
Date Submitted:	11/5/2025	Total Maintenance Request	\$ 13,000.00	Completed By: _____
Date Approved by CRG:	11/5/25	Total OFF Budget Proposal	\$ 85,000.00	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	\$ 5,000.00	\$ -	Funds to pay for contractor and supplies
Fall	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 years old	30	\$ 5,000.00	\$ -	Funds to pay for contractor and supplies
Spring	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 years old	30	\$ 5,000.00	\$ -	Funds to pay for contractor and supplies
Summer	Sports Camp (2 weeks)	Cesar Solis	Contractual	8-13 years old	20	\$ 7,000.00	\$ -	Funds to pay for contractor
Fall	Sports Camp (2 weeks)	Cesar Solis	Contractual	8-13 years old	20	\$ 7,000.00	\$ -	Funds to pay for contractor
Spring	Sports Camp (2 weeks)	Cesar Solis	Contractual	8-13 years old	20	\$ 7,000.00	\$ -	Funds to pay for contractor
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 36,000.00	\$ -	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	Cesar Solis	Both	All Ages	300	\$ 8,000.00	\$ 1,000.00	Pay movie/license, Vendors, and supplies
Summer	Movies in the Park	Cesar Solis	Both	All Ages	300	\$ 8,000.00	\$ 1,000.00	Pay movie/license, Vendors, and supplies
Fall	Halloween Carnival	Cesar Solis	Both	All Ages	300	\$ 8,000.00	\$ 1,000.00	Pay for Vendors, Prizes, and supplies
Spring	Egg Hunt	Cesar Solis	Both	All Ages	300	\$ 8,000.00	\$ 1,000.00	Pay for vendors, prizes, and supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 32,000.00	\$ 4,000.00	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?
Medium	Renovations	Cesar Solis	When turf services is availab	Yes		\$ -	\$ 13,000.00	New turf will beautify park
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ 13,000.00	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Chollas Lake	Total Program Request	\$ 51,500.00	REC SERVICES USE ONLY
Completed By:	Kapili Pasa	Total Special Event Request	\$ 24,100.00	Date Reviewed:
Date Submitted:		Total Maintenance Request	\$ 9,400.00	Completed By:
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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	Summer Camp (4 Weeks)	Chollas Lake	Staff Run	8 - 12 years	150		\$ 12,000.00	Supplies and Science experiments
Summer	Fishing Clinic	Chollas Lake	Staff Run	15 and under	36		\$ 3,500.00	Fishing supplies and maintenance
Fall	Intro to Archery	Chollas Lake	Staff Run	All ages	60		\$ 8,000.00	Supplies and archery tag equipment
Fall	Nature Crafts	Chollas Lake	Staff Run	All ages	60		\$ 3,000.00	Supplies and maintenance
Spring	Walking Meditation Class	Chollas Lake	Staff Run	Seniors	60		\$ 1,000.00	Water, snack, workout equipment
Spring	Borrow a Game	Chollas Lake	Staff Run	All ages	60		\$ 3,000.00	Board games and recreational games
Spring	Wheel thrown pottery	Chollas Lake	Staff Run	All ages	36		\$ 1,000.00	supplies and equipment
Spring	Senior Program	Chollas Lake	Staff Run	Seniors	60		\$ 1,000.00	supplies and equipment
Winter	Bird Day - One Day Class	Chollas Lake	Staff Run	All ages	60	\$ -	\$ 1,000.00	supplies and equipment
Winter	Fishing Wokshop	Chollas Lake	Staff Run	15 an under	60	\$ -	\$ 1,000.00	supplies and equipment
Winter	Inter/Advanced Archery	Chollas Lake	Contractual	All ages	60	\$ 4,000.00	\$ -	Contractual Archery Classes
Winter	Inter/Advanced Art Classes	Chollas Lake	Contractual	18+	60	\$ 2,000.00		Contractual Art Classes
Summer	Outdoor Education Classes	Chollas Lake	Staff Run	All ages	200	\$ -	\$ 10,000.00	Outdoor Educational suplies and equipment
Summer	Stroller Story Time	Chollas Lake	Staff Run	All ages	36	\$ -	\$ 1,000.00	supplies and equipment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 6,000.00	\$ 45,500.00	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	Spirit of Giving	Chollas Lake	Staff Run	All Ages	50	\$ 3,000.00	\$ 1,200.00	Face Painters, Entertainers, toys, prizes, and supp
Summer	Movies in the Park	Chollas Lake	Staff Run	All Ages	150	\$ 3,000.00	\$ 1,000.00	Movie Projection, Movie Licence, and supplies
Summer	Fishing Derby	Chollas Lake	Staff Run	15 and under	300		\$ 2,500.00	Bait, prizes, supplies and equipment
Fall	Halloween Event	Chollas Lake	Staff Run	All Ages	100	\$ 3,000.00	\$ 1,250.00	Pumpkin, archery, prizes, crafts, and supplies
Winter	Valentine's Craft	Chollas Lake	Staff Run	All Ages	50	\$ -	\$ 650.00	Craft supplies and snacks
						\$ -	\$ -	
Fall	Fall Community Wellness Eve	Chollas Lake	Staff Run	All Ages	100	\$ 3,000.00	\$ 1,250.00	Entertainment, Food, supplies and equipment
Spring	Spring Community Event	Chollas Lake	Staff Run	All Ages	100	\$ 3,000.00	\$ 1,250.00	Entertainment, Food, prizes, supplies and equipm
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 15,000.00	\$ 9,100.00	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	Other	Chollas Lake	February	No	NA	\$ 4,200.00	\$ 2,300.00	Beautification of Facility
Medium	Equipment	Chollas Lake	May	No	NA		\$ 2,900.00	
						\$ 4,200.00	\$ 5,200.00	Total Maintenance Request

Budget FY27

Opportunity Fund Budget Proposal FY 2025 - 2026

Recreation Site Name:	City Heights Rec. Center	Total Program Request	\$ 38,735.00	REC SERVICES USE ONLY
Completed By:	Taevee Davis	Total Special Event Request	\$ 27,600.00	Date Reviewed: _____
Date Submitted:		Total Maintenance Request	\$ 18,665.00	Completed By: _____
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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 Flag Football	City Heights Rec. Center	Staff Run			\$ 600.00	\$ 600.00	Referree service, jerseys, banquet food, balls, flags
Winter	Winter Basketball	Mid City Gym	Staff Run			\$ 1,600.00	\$ 735.00	Referre services, jerseys, banquet food, whistles a
Winter	Winter Day Camp	City Heights Rec Center	Staff Run			\$ -	\$ 1,400.00	Cooking and craft supplies
Spring	Spring Day Camp	City Heights Rec Center	Staff Run			\$ -	\$ 1,800.00	movie trip, cooking and craft supplies
Spring	Spring Soccer	City Heights Rec Center	Staff Run			\$ 400.00	\$ 1,000.00	Jerseys, banquet food, soccer balls equipment.
Summer	Futsal	Mid City Gym	Staff Run			\$ 600.00	\$ 1,000.00	Referree service, Jerseys, banquet food, balls and
Summer	Summer Day Camp	City Heights Rec Center	Staff Run			\$ 10,000.00	\$ 5,000.00	Field Trip admission costs, cooking, craft Supplies,
	Mid City Sports	Mid City Gym	Staff Run			\$ -	\$ 2,500.00	Jerseys, banquet food, whistles, balls equipment
	Teen Field Trips	City Heights Rec Center	Staff Run			\$ -	\$ 4,000.00	Field Trip admission, public transportation fare, sna
	New Programs	City Heights Rec Center a	Staff Run			\$ 1,500.00	\$ 6,000.00	Gymnastics, Zumba, Summer and Fall Volleyball
						\$ 14,700.00	\$ 24,035.00	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?
	City Heights Youth Soccer Tou	City Heights Rec Center	Both			\$ 600.00	\$ 1,000.00	Jumper rental, awards, jersey shirts.
	Halloween Carnival	City Heights Rec Center	Both			\$ 1,200.00	\$ 800.00	Jumper, Photo Booth, candy, raffle prizes.
	Turkey Trot	City Heights Rec Center	Both			\$ 1,200.00	\$ 200.00	Jumper, Face Painter, turkeys, raffle prizes.
	Winter Event	City Heights Rec Center	Both			\$ 2,000.00	\$ 2,000.00	Jumper, Crafts materials, snacks, candy bags, raffl
	Spring Egg Hunt	City Heights Rec Center	Both			\$ 1,200.00	\$ 800.00	Jumper, Crafts, Supplies, candy bags, raffle prizes,
	Movies in the Park	City Heights Rec Center	Both			\$ 4,000.00	\$ 1,000.00	Movie screen rental, licensing rights, banner, Jumper
	Teen Special Events	City Heights Rec Center	Staff Run			\$ -	\$ 6,600.00	Food, transportation, tickets for teen events and f
	Jumpers for Events		Contractual			\$ 2,500.00	\$ -	Jumper Rental for Year round Events
						\$ -	\$ -	
	Movies in the Gym	Mid City Gym	Both			\$ 1,500.00	\$ 1,000.00	Food, raffle prizes, Supplies, Décor, snack vendor.
						\$ 14,200.00	\$ 13,400.00	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	Mid City Gym				\$ 15,000.00	\$ -	Safer gym surface for programming
Low	Other	City Heights				\$ 3,665.00	\$ -	Contingency for unforeseen maintenance expenses
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 18,665.00	\$ -	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Colina Del Sol	Total Program Request	\$ 40,000.00	REC SERVICES USE ONLY
Completed By:	Trina Fowler	Total Special Event Request	\$ 22,000.00	Date Reviewed:
Date Submitted:	11/7/2025	Total Maintenance Request	\$ 23,000.00	Completed By:
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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	Basketball	Colina Del Sol	Staff Run	6-12 years	10	\$ -	\$ 2,000.00	Balls, Jerseys, nets, trophies, banquet food & supplies.	
Fall	Football	Colina Del Sol	Staff Run	6-12 years	15	\$ -	\$ 2,000.00	Balls, Jerseys, Flags, trophies, banquet food & supplies.	
Fall	Arts & Crafts Class	Colina Del Sol	Staff Run	6-12 years	10	\$ -	\$ 2,000.00	Various supplies for Art Projects	
Fall	Futsal	Colina Del Sol	Staff Run	6-12 years	40	\$ -	\$ 2,500.00	Balls, Jerseys, Shine guards, trophies, banquet food & supplies.	
Fall	Soccer	Colina Del Sol	Staff Run	6-12 years	40	\$ -	\$ 2,500.00	Balls, Jerseys, Shine guards, trophies, banquet food & supplies.	
Fall	Cheerleading Class	Colina Del Sol	Staff Run	6-12 years	15	\$ -	\$ 2,000.00	Uniforms, Bows, Poms, Trophies, banquet food & supplies	
Winter	Cheerleading Class	Colina Del Sol	Staff Run	6-12 years	15	\$ -	\$ 2,000.00	Uniforms, Bows, Poms, Trophies, banquet food & supplies	
Summer	Cheerleading Class	Colina Del Sol	Staff Run	6-12 years	15	\$ -	\$ 2,000.00	Uniforms, Bows, Poms, Trophies, banquet food & supplies	
Spring	Futsal	Colina Del Sol	Staff Run	6-12 years	40	\$ -	\$ 2,500.00	Balls, Jerseys, Shine guards, trophies, banquet food & supplies.	
Spring	Soccer	Colina Del Sol	Staff Run	6-12 years	40	\$ -	\$ 2,500.00	Balls, Jerseys, Shine guards, trophies, banquet food & supplies.	
Winter	Basketball	Colina Del Sol	Staff Run	6-12 years	20	\$ -	\$ 2,000.00	Balls, Jerseys, nets, trophies, banquet food & supplies.	
Summer	Futsal	Colina Del Sol	Staff Run	6-12 years	40	\$ -	\$ 2,500.00	Balls, Jerseys, Shine guards, trophies, banquet food & supplies.	
Summer	Soccer	Colina Del Sol	Staff Run	6-12 years	40	\$ -	\$ 2,500.00	Balls, Jerseys, Shine guards, trophies, banquet food & supplies.	
Fall	Fall Youth Camp	Colina Del Sol	Staff Run	6-12 years	20	\$ 500.00	\$ 1,500.00	Outside Vendors for programs, field trips, crafts, games, sports equipment	
Winter	Winter Youth Camp	Colina Del Sol	Staff Run	6-12 years	20	\$ 500.00	\$ 1,500.00	Outside Vendors for programs, field trips, crafts, games, sports equipment	
Spring	Spring Youth Camp	Colina Del Sol	Staff Run	6-12 years	20	\$ 500.00	\$ 1,500.00	Outside Vendors for programs, field trips, crafts, games, sports equipment	
Summer	Summer Youth Camp	Colina Del Sol	Staff Run	6-12 years	20	\$ 2,000.00	\$ 3,000.00	Outside Vendors for programs, field trips, crafts, games, sports equipment	
\$						3,500.00	\$	36,500.00	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	End of Summer Bash	Colina Del Sol	Both	ALL	400	\$ 4,000	\$ 1,000.00	Jumpers, Game Truck, DJ, Facepaint, Crafts, Food	
Fall	Fall Festival	Colina Del Sol	Both	ALL	400	\$ 4,000	\$ 1,000.00	Jumper, DJ, Pumkins, Candy, Food, Crafts, Obstacle Course	
Winter	Winter Wonderland	Colina Del Sol	Both	ALL	500	\$ 5,000	\$ 1,000.00	Jumper, Santa Suit, Food, DJ, Crafts, Games, Fake Snow	
Spring	Spring Hop	Colina Del Sol	Both	ALL	500	\$ 5,000	\$ 1,000.00	Jumper, Easter Baskets, Eggs, Bunny, Food, Petting Zoo, DJ	
						\$ -	\$ -		
						\$ -	\$ -		
						\$ -	\$ -		
						\$ -	\$ -		
						\$ -	\$ -		
						\$ -	\$ -		
						\$ -	\$ -		
						\$ -	\$ -		
\$						18,000.00	\$	4,000.00	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?	
Medium	Equipment	Colina Del Sol				\$ -	\$ 16,000.00	Gator, Curtains for Gym Stage& Installation, Field Lights & Installation	
Medium	Supplies	Colina Del Sol				\$ -	\$ 7,000.00	Volleyball full set, Ball Racks, Soccer Golfers, All types of sports Balls,	
\$						-	\$	23,000.00	Total Maintenance Request

Budget FY27

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Encanto Rec Center	Total Program Request	\$ 18,000.00	REC SERVICES USE ONLY
Completed By:	Lexus Jackson	Total Special Event Request	\$ 23,000.00	Date Reviewed:
Date Submitted:		Total Maintenance Request	\$ 44,000.00	Completed By:
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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	Baking Classes	Encanto	Staff Run	Youth/ Adult	10/Class	\$ -	\$ 2,000.00	Cooking/baking supplies, food, storage items
Spring	Cooking classes	Encanto	Staff Run	Youth/ Adult	10/Class	\$ -	\$ 2,000.00	Cooking/baking supplies, food, storage items
Winter	Basketball League	Encanto	Staff Run	Youth	150	\$ 5,000.00	\$ 3,000.00	Refferees, equipment, jerseys, awards
Winter	Art Classes	Encanto Rec Center	Contractual	Youth/Adult	10/Class	\$ 2,000.00	\$ 2,000.00	Class services, supplies
Winter	Anime Club	Encanto Rec Center	Staff Run	Youth	15/Class	\$ -		Supplies, manga, shirts
Spring	Sports Clinics	Encanto Rec Center	Staff Run	Youth	15/Class	\$ -	2,000.00	Equipment, Shirts, supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 7,000.00	\$ 11,000.00	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	Encanto 5k Event	Encanto/Marie Wideman	Both	ALL	1000+	\$ 3,000.00	\$ 1,000.00	Entertainment, permits, advertising, supplies
Fall	Halloween Event	Encanto Rec Center	Staff Run	ALL	300+	\$ 1,000.00	\$ 2,000.00	Equipment, entertainment, supplies, food
Fall	Thanksgiving Dinner	Encanto Rec Center	Staff Run	ALL	400+	\$ 3,000.00	\$ 2,000.00	Equipment, entertainment, supplies, food
Winter	Winter Event	Encanto Rec Center	Staff Run	ALL	300+	\$ 3,000.00	\$ 2,000.00	Equipment, entertainment, supplies, food
Spring	Egg Hunt	Encanto Rec Center	Staff Run	ALL	400+	\$ 1,000.00	\$ 1,000.00	Equipment, entertainment, supplies
						\$ -	\$ -	
Winter	All Stars	Encanto Rec Center	Staff Run	ALL	150+	\$ 1,000.00	\$ 1,000.00	Jerseys, refs, DJ, food supplies
Summer	All Stars	Encanto Rec Center	Staff Run	ALL	150+	\$ 1,000.00	\$ 1,000.00	Jerseys, refs, DJ, food supplies
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 13,000.00	\$ 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?
Low	Renovations	Encanto Meeting Room	May/June	Yes	Never	\$ 5,000.00	\$ -	Safe flooring to start dance and fitness classes
Low	Renovations	Encanto Meeting Room	May/June	Yes	Never	\$ 4,000.00	\$ -	Dance and community room
Medium	Renovations	Gym	May	Yes	never	\$ 27,000.00	\$ -	Mechanical hoops
Low	Other	All Encanto Rooms	January	yes	Unknown	\$ 8,000.00	\$ -	Blinds in all rooms
						\$ -	\$ -	
						\$ 44,000.00	\$ -	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Mountain View	Total Program Request	\$ 22,600.00	REC SERVICES USE ONLY
Completed By:	Jose L Renteria	Total Special Event Request	\$ 22,700.00	Date Reviewed:
Date Submitted:		Total Maintenance Request	\$ 39,700.00	Completed By:
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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	Staff Run	8 and up	75	\$ 4,000.00		Recreation classes and camps
	Cooking Creations	Mt View	Staff Run	8 thru 14	50	-	\$ 1,500.00	Recreation classes and camps, ingredients
	Dance to Evolve	Mt View	Staff Run	8 and up	50	\$ 4,000.00		Recreation classes and camps
Spring	Soccer	Mt View	Staff Run	5 and up	75	\$ 1,000.00	\$ 1,500.00	Sports equipment, jerseys, banquet
Fall	Volleyball	Mt View	Staff Run	5 and up	50	\$ 1,000.00	\$ 1,000.00	Sports equipment, jerseys, banquet
Winter	Basketball	Mt View	Staff Run	5 and up	100	\$ 1,000.00	\$ 1,600.00	Sports equipment, jerseys, banquet
Fall	Football	Mt View	Staff Run	5 and up	75	\$ 1,000.00	\$ 1,000.00	Sports equipment, jerseys, banquet
Summer	Futsal	Mt View	Staff Run	5 and up	50	\$ 1,000.00	\$ 1,000.00	Sports equipment, jerseys, banquet
						\$ -	\$ -	
	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
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 13,000.00	\$ 9,600.00	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	\$ 2,500.00	\$ 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	\$ 1,000.00	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
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 18,700.00	\$ 4,000.00	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?
	Equipment	Mt. View Weight Room				\$ 14,700.00	\$ -	New Weight Room Equipment
	Renovations	Mt. View Field House				\$ 25,000.00	\$ -	New appliances, windows, and furniture.
						\$ 39,700.00	\$ -	Total Maintenance Request

Budget FY27

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Park de la Cruz Gym	Total Program Request	\$ 50,000.00	REC SERVICES USE ONLY
Completed By:	Salvador Partida Jr	Total Special Event Request	\$ 25,000.00	Date Reviewed:
Date Submitted:	9/16/2025	Total Maintenance Request	\$ 10,000.00	Completed By:
Date Approved by CRG:	9/23/25	Total OFF Budget Proposal	\$ 85,000.00	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	Park de la Cruz	Contractual	6 years - 13 years	60	\$ 15,000.00	\$ 5,000.00	skate instructors and skateboard equipment vari
Summer	drone soccer	Park de la Cruz	Contractual	12 years & Older	30	\$ 15,000.00		Drone Soccer for youth, teen, adult, inclusion
Spring	youth sports officials	Park de la Cruz	Contractual	5 years - 17 years	300	\$ 10,000.00		Officials for all sports season
Spring	skate class	Park de la Cruz	Contractual	6 years - 13 years	20	\$ 5,000.00	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 45,000.00	\$ 5,000.00	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	Contractual			\$ 2,000.00	\$ 2,000.00	movie contract and service
Fall	Fall Carnival	Park de la Cruz	Staff Run			\$ 2,000.00	\$ 2,000.00	jumper/facepainters/activities/games/candies
Fall	Turkey Trot	Park de la Cruz	Staff Run			\$ 2,000.00	\$ 2,000.00	turkeys/medals/shirts/jumper/activities
Winter	Winter Carnival	Park de la Cruz	Staff Run			\$ 2,000.00	\$ 2,000.00	petting zoo/jumper/santa/toys
Spring	Spring Carnival	Park de la Cruz	Staff Run			\$ 2,000.00	\$ 2,000.00	pettin zoo/jumper/candies/eggs
						\$ -	\$ -	
Fall	Sports Banquets	Park de la Cruz	Staff Run			\$ 2,000.00	\$ 3,000.00	medals, trophies and food for participants all spor
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 12,000.00	\$ 13,000.00	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?
Medium	Repairs	Park de la Cruz	December	yes	20	\$ 10,000.00	\$ -	Replace the existing aged out Aut-O-Loc safety straps on all 6 structures. - Provide and install 6 ea. new Lynrus Aut-O-Loc safety straps in the same locations. - Test operate each unit to confirm proper function.
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 10,000.00	\$ -	Total Maintenance Request

Budget FY27

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Penn Athletic Field	Total Program Request	\$ 43,700.00	REC SERVICES USE ONLY
Completed By:	Denisse Figueroa	Total Special Event Request	\$ 20,300.00	Date Reviewed: _____
Date Submitted:	11/26/2026	Total Maintenance Request	\$ 21,000.00	Completed By: _____
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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?
	Teen Center	Penn Athletic Field	Staff Run	12 - 17 yrs	500	\$ 4,000.00	\$ 4,700.00	Games, DJs, food, prizes, etc.
	Seasonal Camps	Penn Athletic Field	Staff Run	5-17 yrs	500	\$ 2,000.00	\$ 6,000.00	Supplies, Field Trips, Camp shirts, etc
	Robothink	Penn Athletic Field	Staff Run	5 - 17 yrs	200	\$ 4,000.00		Indoor contractual programs
	Clic Bitz	Penn Athletic Field	Staff Run	5 - 17 yrs	200	\$ 4,000.00		Indoor contractual programs
	Sticky Fingers	Penn Athletic Field	Staff Run	5 - 17 yrs	200	\$ 4,000.00		Indoor contractual programs
	Artist Studios	Penn Athletic Field	Staff Run	5 - 17 yrs	200	\$ 4,000.00		Indoor contractual programs
	Art Smarts	Penn Athletic Field	Staff Run	5 -17 yrs	200	\$ 4,000.00		Indoor contractual programs
	Youth Programs	Penn Athletic Field	Staff Run	5 - 17 yrs	1000		\$ 7,000.00	Upgrade sports equipment
						\$ -		
						\$ 26,000.00	\$ 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?
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	Lunch 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	\$ 800.00	Supplies and entertainment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 14,000.00	\$ 6,300.00	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	Repairs	Penn Athletic Field	Winter	Yes			\$ 3,000.00	Mirror replacement
Medium	Repairs	Penn Athletic Field	Spring	Yes			\$ 8,000.00	Bleacher replacements
High	Equipment	Penn Athletic Field	Summer	Yes		\$ -	\$ 5,000.00	Playground equipment replacement
Medium	Renovations	Penn Athletic Field	Winter	Yes		\$ -	\$ 5,000.00	Floor scrubber
						\$ -	\$ -	
						\$ -	\$ 21,000.00	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Skyline Hills	Total Program Request	\$ 44,600.00	REC SERVICES USE ONLY
Completed By:	Latricia Williams	Total Special Event Request	\$ 30,400.00	Date Reviewed:
Date Submitted:		Total Maintenance Request	\$ 10,000.00	Completed By:
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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	Clic bitz	Skyline Hills	Contractual	6yr -15 yr	20	\$ 2,500.00	\$ -	Youth tech program
Spring	Clic bitz	Skyline Hills	Contractual	6yr -15 yr	20	\$ 2,500.00	\$ -	Youth tech program
Summer	Clic bitz	Skyline Hills	Contractual	6yr -15 yr	20	\$ 2,500.00	\$ -	Youth tech program
Summer	Summer camp	Skyline Hills	Staff Run	6yr -12 yr	200		\$ 7,300.00	Field trips, supplies, transportation
Winter	Basketball Conditioning	Skyline Hills	Staff Run	6yr- 16yr	40	\$ -	\$ 500.00	Supplies and equipment
Winter	Basketball League	Skyline Hills	Staff Run	5yr -16yr	80	\$ 2,000.00	\$ 3,000.00	supplies, banquet, uniforms
Winter	Youth Dance	Skyline Hills	Contractual	4yr -17yr	20	\$ 4,200.00	\$ -	Youth dance classes
Spring	Youth Dance	Skyline Hills	Contractual	4yr -17yr	20	\$ 4,200.00	\$ -	Youth dance classes
Summer	Youth Dance	Skyline Hills	Contractual	4yr -17yr	20	\$ 4,200.00	\$ -	Teaching how to dance with a group
Spring	Soccer League	Skyline Hills	Staff Run	6yr -12 yr	30	\$ 1,000.00	\$ 1,000.00	Supplies, equipment and banquet
Summer	Arts smart	Skyline Hills	Contractual	6yr -12 yr	20	\$ 2,500.00	\$ -	Youth art classese
Summer	young engineer	Skyline Hills	Contractual	6yr-12yr	20	\$ 2,500.00	\$ -	Youth engineering classes
Summer	Ceramic / Arts Crafts	Skyline Hills	Staff Run	all	20	\$ -	\$ 1,200.00	Supplies and equipment
Summer	Sticky Fingers Classes	Skyline Hills	Contractual	6yr- 12yr	20	\$ 2,500.00	\$ -	Healthy cooking classese
Winter	Cheerleading	Skyline Hills	Staff Run	5yr -12yr	20	\$ -	\$ 1,000.00	Supplies and equipment
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 30,600.00	\$ 14,000.00	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 Hills	Both	all	500	\$ 15,000.00	\$ 2,000.00	Supplies, equipment, Venders
Spring	Spring Egg hunt	Skyline Hills	Both	youth	400	\$ 2,000.00	\$ 2,400.00	Supplies, equipment, Venders
Fall	Halloween Event	Skyline Hills	Both	youth	350	\$ 2,000.00	\$ 2,000.00	Supplies, Venders equipment
Summer	Park after Dark	Skyline Hills	Contractual	all	2400	\$ -	\$ 5,000.00	Supplies. Equipment, Venders
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 19,000.00	\$ 11,400.00	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	Kitchen				\$ -	\$ 5,000.00	Replace and update all the broken appliances
Medium	Renovations	Fields Maintenance				\$ 4,000.00	\$ 1,000.00	supplies for field
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 4,000.00	\$ 6,000.00	Total Maintenance Request

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Southcrest	Total Program Request	\$ 28,160.00	REC SERVICES USE ONLY
Completed By:	Robert Tamayo	Total Special Event Request	\$ 6,000.00	Date Reviewed:
Date Submitted:	12/5/2025	Total Maintenance Request	\$ 50,840.00	Completed By:
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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	Teen Center - Programs	Southcrest	Staff Run	Teens	20		\$ 1,000.00	Field Trips, Equipment, Supplies, Games
Winter	Teen Center - Programs	Southcrest	Staff Run	Teens	20		\$ 1,000.00	Field Trips, Equipment, Supplies, Games
Spring	Teen Center - Programs	Southcrest	Staff Run	Teens	20		\$ 1,000.00	Field Trips, Equipment, Supplies, Games
Summer	Teen Center - Programs	Southcrest	Staff Run	Teens	20		\$ 1,000.00	Field Trips, Equipment, Supplies, Games
Fall	Arts Smarts	Southcrest	Contractual	5+	10	\$ 1,840.00		Pay Art Instructor
Winter	Arts Smarts	Southcrest	Contractual	5+	10	\$ 1,840.00	\$ -	Pay Art Instructor
Spring	Arts Smarts	Southcrest	Contractual	5+	10	\$ 1,840.00	\$ -	Pay Art Instructor
Summer	Arts Smarts	Southcrest	Contractual	5+	10	\$ 1,840.00	\$ -	Pay Art Instructor
Fall	Dance to Evolve	Southcrest	Contractual	6 - 12 Years	15	\$ 1,500.00	\$ -	Pay Dance Instructor
Winter	Dance to Evolve	Southcrest	Contractual	6 - 12 Years	15	\$ 1,500.00	\$ -	Pay Dance Instructor
Spring	Dance to Evolve	Southcrest	Contractual	6 - 12 Years	15	\$ 1,500.00	\$ -	Pay Dance Instructor
Summer	Dance to Evolve	Southcrest	Contractual	6 - 12 Years	15	\$ 1,500.00	\$ -	Pay Dance Instructor
Winter	Skyhawks	Southcrest	Contractual	12 - 17 Years	20	\$ 2,700.00	\$ -	Pay Contractor
Fall	Skyhawks	Southcrest	Contractual	12 - 17 Years	20	\$ 2,700.00	\$ -	Pay Contractor
Spring	Skyhawks	Southcrest	Contractual	12 - 17 Years	20	\$ 2,700.00	\$ -	Pay Contractor
Summer	Skyhawks	Southcrest	Contractual	12 - 17 Years	20	\$ 2,700.00	\$ -	Pay Contractor
							\$ -	
						\$ 24,160.00	\$ 4,000.00	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	Churros w/ Grinch	Southcrest	Both	All	250	\$ 1,000.00	\$ 500.00	Jumper, DJ, Photo Booth, Supplies
Spring	Spring Egg Hunt	Southcrest	Both	All	350	\$ 1,000.00	\$ 500.00	Jumper, DJ, Petting Zoo, Supplies
Summer	Movies in the park	Southcrest	Both	All	200	\$ 1,000.00	\$ 500.00	Dj, Food vendors, Movies rights and Screen
Fall	Halloween Carnival	Southcrest	Both	All	300	\$ 1,000.00	\$ 500.00	DJ, Carnival Games, Candy, Decorations
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 4,000.00	\$ 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 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	Renovations	Southcrest	Jul-26	Yes	Unknown	\$ -	\$ 3,000.00	New stove and refridgerator
High	Renovations	Southcrest	Jul-26	Yes	2018	\$ -	\$ 1,500.00	Gym Paint for the walls
High	Renovations	Southcrest	Jul-26	Yes	2025	\$ 2,500.00	\$ -	Basketball Court Resurfacing
High	Repairs	Southcrest	Jul-26	Yes	Unknown	\$ 5,000.00	\$ 10,000.00	Repair or replace A/C unite inside Gymnasium
Medium	Renovations	Southcrest	Jul-25	Yes	Unknown	\$ -	\$ 28,840.00	Motorized Basketball Hoop System
						\$ 7,500.00	\$ 43,340.00	Total Maintenance Request

Budget FY27

Opportunity Fund Budget Proposal FY 2026 - 2027

Recreation Site Name:	Willie Henderson	Total Program Request	\$ 48,000.00	REC SERVICES USE ONLY
Completed By:	Marvin Bobadilla	Total Special Event Request	\$ 22,000.00	Date Reviewed:
Date Submitted:	11/26/2025	Total Maintenance Request	\$ 15,000.00	Completed By:
Date Approved by CRG:		Total OFF Budget Proposal	\$ 85,000.00	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	\$ -	\$ 2,000.00	Arena and Equipment
Spring	Futsal	Willie Henderson	Staff Run	7 and up	40	\$ -	\$ 2,400.00	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
Winter	Adult /Senior Programs	Willie Henderson	Staff Run	45 and Up	30	\$ -	\$ 6,000.00	Equipment
Winter	Little Dribblers	Willie Henderson	Staff Run	2to 4 years	40	\$ -	\$ 1,000.00	Supplies
Fall	Fall Programs Enhancement	Willie Henderson	Staff Run	5-16 years	75	\$ -	\$ 4,000.00	Supplies
Winter	Winter Programs Enhanceme	Willie Henderson	Staff Run	5-16 years	75	\$ -	\$ 4,000.00	Supplies
Spring	Spring Programs Enhanceme	Willie Henderson	Staff Run	5-16 years	75	\$ -	\$ 4,000.00	Supplies
Summer	Summer Programs Enhancem	Willie Henderson	Staff Run	5-16 years	75	\$ -	\$ 4,000.00	Supplies
Fall	Fall Camp	Willie Henderson	Staff Run	5-13 years	20	\$ 1,000.00	\$ 1,500.00	Supplies, Field Trips, Etc.
Winter	Winter Camp	Willie Henderson	Staff Run	5-13 years	20	\$ 1,000.00	\$ 2,500.00	Supplies, Field Trips, Etc.
Spring	Spring Camp	Willie Henderson	Staff Run	5-13 years	20	\$ 2,000.00	\$ 4,500.00	Supplies, Field Trips, Etc.
Summer	Summer Camp	Willie Henderson	Staff Run	5-13 years	20	\$ 3,000.00	\$ 2,500.00	Supplies, Field Trips, Etc.
						\$ -	\$ -	
						\$ 7,000.00	\$ 41,000.00	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	Willie Henderson	Staff Run	All Ages	100-500	\$ 3,000.00	\$ 3,000.00	Snow, Santa Suit, food, jumpers, Photo Booth
Fall	Halloween Carnival	Willie Henderson	Staff Run	All Ages	100-500	\$ 3,000.00	\$ 3,000.00	Décor, DJ, Candy, jumpers, food, rock wall
Summer	Movie in the Park(Staff Led)	Willie Henderson	Staff Run	All Ages	100-500	\$ 2,000.00	\$ 2,000.00	Jumpers, movie, concert, face paint, food
Spring	Egg Hunt	Willie Henderson	Staff Run	All Ages	100-500	\$ 3,000.00	\$ 3,000.00	Egg Hunt, DJ, jumpers, face paint, photo booth
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 11,000.00	\$ 11,000.00	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?
Medium	Renovations	Willie Henderson	Winter	Yes	N/A	\$ 10,000.00	\$ -	Laser leveling baseball diamonds will decrease ris
Medium	Equipment	Willie Henderson	Winter	Yes	N/A	\$ -	\$ 5,000.00	This will attract park usage and visitations
						\$ -	\$ -	
						\$ -	\$ -	
						\$ 10,000.00	\$ 5,000.00	Total Maintenance Request