

PUBLIC NOTICE AND AGENDA
CITY OF SAN DIEGO PARKS AND RECREATION DEPARTMENT
Therapeutic Recreation & AgeWell Services Community Recreation Group
Wednesday, October 14 2026(following DSAC meeting-approximately 6:30pm)
Park de la Cruz Community Center
3901 Landis St., San Diego CA 92105
(619) 525-8247

CALL TO ORDER AND INTRODUCTIONS:

APPROVAL OF MINUTES: March 11, 2026

REQUEST FOR CONTINUANCES:

NON-AGENDA PUBLIC COMMENT (Limited to items **not** on the agenda. Each one will be limited to five (5) minutes)

CHAIRPERSON'S REPORT:

PARKS AND RECREATION STAFF REPORT: Kristi Fenick, District Manager

- Program Update
- Personnel Update

ACTION ITEMS:

- FY27 Proposed Recreation Fund budget

INFORMATION ITEMS/ANNOUNCEMENTS:

ADJOURNMENT:

NOTICE OF NEXT REGULAR MEETING: December 9, 2026

FISCAL YEAR 2028 RECREATION CENTER FUND PROPOSED BUDGET

Therapeutic Recreation Services 200797

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for Fiscal Year 2028

Projected FY27 Ending Fund Balance	\$76,478
Estimated standard revenue to be collected in FY28 ¹	\$124,956
Opportunity Fund Transfer ²	\$0
Total Estimated Available Funds	\$201,434

Proposed Activities/Expenditures for Fiscal Year 2028

Recreation Programs	\$139,465
Special Events	\$47,200
Maintenance	\$2,000
Other Misc Expenses	\$8,700
Contingency	\$0
Total Budgeted Expense	\$197,365
Fund Balance Retained in RCF	\$4,069

¹ This estimate is based on the average of FY25 & FY26 actual revenue and FY27 estimated revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

²Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

FISCAL YEAR 2028 RECREATION CENTER FUND PROPOSED BUDGET

AgeWell Services 200825

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

Available Recreation Center Funds for Fiscal Year 2028

Projected FY27 Ending Fund Balance	\$17,285
Estimated standard revenue to be collected in FY28 ¹	\$65,740
Opportunity Fund Transfer ²	\$0
Total Estimated Available Funds	\$83,025

Proposed Activities/Expenditures for Fiscal Year 2028

Recreation Programs	\$71,260
Special Events	\$7,450
Maintenance	\$0
Other Misc Expenses	\$3,000
Contingency	\$0
Total Budgeted Expense	\$81,710
Fund Balance Retained in RCF	\$1,315

¹ This estimate is based on the average of FY25 & FY26 actual revenue and FY27 estimated revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

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