Parks and Recreation Department

Item # 202 Fiscal Year 2022 Recreation Funds Budget

Park and Recreation Board
Meeting of May 20, 2021

The City of
SAN DIEGO

Background

- January 2018 Department established 60 recreation center funds to support recreation programs, events and enhanced maintenance

- Funds were previously held and managed by Recreation Councils

City Council Resolution R-311478 include:
  - Amend the Department Fee Schedule
  - Authorize the CFO to appropriate and expend Recreation Center Funds
  - Designate that funds collected within a geographical area be used for recreation programs within that area
  - Assume recreation council contractor agreements

COVID-19 Response

- Due to the COVID-19 epidemic, facilities closed in March 2020 and are scheduled to reopen in May and June 2021.

- Implemented over 1,000 virtual programs to more than 9,000 participants

- Served 257,449 meals during the Summer Meals Program across 17 parks.

- Hosted a variety of holiday grab-and-go events and Toys for Tots bringing holiday cheer to over 18,000 children

FY22 Recreation Center Funds Budget

- Many CRGs have not met regularly due to the pandemic. FY22 budgets were reviewed by CRGs where meetings were held

- FY22 RCF Budgets were prepared based on FY21 RCF Budget proposals with adjustments made as necessary by staff

- Funds are generated from class registration fees and permit surcharges

FY22 Recreation Center Funds Budget

	REVENUE	EXPENSE
FY19	$3,794,787.81	$2,707,004.26
FY20	$2,330,307.58	$1,966,601.54
FY21	$308,004.81	$329,918.06
FY22 Projections	$3,909,132.00	$4,033,852.00

Equity in Recreation

- SD Access for All - SDPF supported Wi-Fi at 23 recreation centers in 2020-2021 with 35 more scheduled for 2021

- Mayors Proposed FY22 Budget allocates $400,000 for equitable recreation within Communities of Concern

- San Diego Parks Foundation Come Play Outside Initiative for Communities of Concern

- County of San Diego funding $750,000 toward Come Play Outside programs and events

- Price Charities is donating $150,000 to support programs and events

Questions

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