

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Adams Recreation Center

Fund 200740

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.

Advisory Board: **Adams Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$4,725
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$13,315
Total Estimated Funds	\$18,040

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$7,500
Special Events	\$7,000
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,200
Total Budgeted Expenditures	\$15,700
Fund Balance Retained in RCF	\$2,340
Total Proposed Expenditures and Fund Balance	\$18,040

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Allied Gardens Recreation Center

Fund 200741

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.

Advisory Board: **Allied Gardens Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$110,975
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$120,219
Total Estimated Funds	\$231,194

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$88,000
Special Events	\$14,000
Maintenance	\$60,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$20,000
Total Budgeted Expenditures	\$182,000
Fund Balance Retained in RCF	\$49,194
Total Proposed Expenditures and Fund Balance	\$231,194

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Azalea Recreation Center

Fund 200742

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.

Advisory Board: **Azalea Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$90
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$4,288
Total Estimated Funds	\$4,378

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$3,850
Special Events	
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$527
Total Budgeted Expenditures	\$4,377
Fund Balance Retained in RCF	\$1
Total Proposed Expenditures and Fund Balance	\$4,378

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Balboa Park Activity Center

Fund 200743

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.

Advisory Board: **Balboa Park/Morley Field Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$39,245
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$58,177
Total Estimated Funds	\$97,422

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$28,488
Special Events	
Maintenance	\$20,500
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,900
Total Budgeted Expenditures	\$50,888
Fund Balance Retained in RCF	\$46,534
Total Proposed Expenditures and Fund Balance	\$97,422

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Cabrillo Recreation Center

Fund 200744

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.

Advisory Board: **Point Loma Community Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$22,477
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$148,177
Total Estimated Funds	\$170,654

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$126,000
Special Events	\$14,000
Maintenance	\$20,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$160,000
Fund Balance Retained in RCF	\$10,654
Total Proposed Expenditures and Fund Balance	\$170,654

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Cadman Recreation Center

Fund 200745

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.

Advisory Board: **Greater Clairemont Park and Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$8,849
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$7,326
Total Estimated Funds	\$16,175

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$6,034
Special Events	\$4,000
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,000
Total Budgeted Expenditures	\$11,034
Fund Balance Retained in RCF	\$5,141
Total Proposed Expenditures and Fund Balance	\$16,175

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Canyonside Recreation Center

Fund 200746

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.

Advisory Board: **Rancho Penasquitos Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$247,084
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$284,681
Total Estimated Funds	\$531,765

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$150,977
Special Events	\$70,188
Maintenance	\$20,000
Appropriations Transferred to Eligible CIP CIP ABT00001 City Facilities Improvements (Canyonside CP HVAC)	\$200,000
Other Activities	
Contingency	
Total Budgeted Expenditures	\$441,165
Fund Balance Retained in RCF	\$90,600
Total Proposed Expenditures and Fund Balance	\$531,765

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION
Carmel Mountain/Sabre Springs Recreation Center
Fund 200747

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.

Advisory Board: **Carmel Mountain/Sabre Springs Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$79,128
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$74,139
Total Estimated Funds	\$153,267

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$72,254
Special Events	\$12,000
Maintenance	\$31,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$20,000
Total Budgeted Expenditures	\$135,254
Fund Balance Retained in RCF	\$18,013
Total Proposed Expenditures and Fund Balance	\$153,267

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Carmel Valley Recreation Center

Fund 200748

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.

Advisory Board: **Carmel Valley Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$344,780
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$516,765
Total Estimated Funds	\$861,545

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$338,009
Special Events	\$30,000
Maintenance	\$47,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$4,800
Total Budgeted Expenditures	\$419,809
Fund Balance Retained in RCF	\$441,736
Total Proposed Expenditures and Fund Balance	\$861,545

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Cesar Chavez Community Center

Fund 200749

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.

Advisory Board: **San Ysidro Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$4,640
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$9,968
Total Estimated Funds	\$14,608

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$9,460
Special Events	\$2,370
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$11,830
Fund Balance Retained in RCF	\$2,778
Total Proposed Expenditures and Fund Balance	\$14,608

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Cesar Solis Recreation Center

Fund *TBD*

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.

Advisory Board: **Ocean View Hills Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$1,900
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$0
Total Estimated Funds	\$1,900

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$500
Special Events	
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$500
Fund Balance Retained in RCF	\$1,400
Total Proposed Expenditures and Fund Balance	\$1,900

¹ This estimate is based on staff evaluation of planned programs and facility usage permits. This new facility will open in August 2018. These funds will be 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Chollas Lake Recreation Center

Fund 200750

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.

Advisory Board: **Chollas Lake Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$12,704
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$8,315
Total Estimated Funds	\$21,019

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$16,050
Special Events	\$1,300
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$17,350
Fund Balance Retained in RCF	\$3,669
Total Proposed Expenditures and Fund Balance	\$21,019

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

City Heights Recreation Center

Fund 200751

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.

Advisory Board: **City Heights Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$14,578
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$42,637
Total Estimated Funds	\$57,215

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$21,100
Special Events	\$3,600
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$2,470
Total Budgeted Expenditures	\$27,170
Fund Balance Retained in RCF	\$30,045
Total Proposed Expenditures and Fund Balance	\$57,215

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Colina Del Sol Recreation Center

Fund 200752

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.

Advisory Board: **Colina Del Sol Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$5,138
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$16,339
Total Estimated Funds	\$21,477

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$10,706
Special Events	\$3,150
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,455
Total Budgeted Expenditures	\$15,311
Fund Balance Retained in RCF	\$6,166
Total Proposed Expenditures and Fund Balance	\$21,477

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION
Dolores Magdaleno Memorial Recreation Center
Fund 200764

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.

Advisory Board: **Dolores Magdaleno Memorial Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$4,068
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$12,398
Total Estimated Funds	\$16,466

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$10,917
Special Events	\$5,549
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$16,466
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$16,466

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Doyle Recreation Center

Fund 200753

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.

Advisory Board: **Doyle Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$133,471
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$607,560
Total Estimated Funds	\$741,031

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$514,139
Special Events	\$15,500
Maintenance	\$86,400
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$3,500
Total Budgeted Expenditures	\$619,539
Fund Balance Retained in RCF	\$121,492
Total Proposed Expenditures and Fund Balance	\$741,031

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Dusty Rhodes Recreation Center

Fund 200754

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.

Advisory Board: **Dusty Rhodes Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$8,116
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$1,998
Total Estimated Funds	\$10,114

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$100
Special Events	\$1,000
Maintenance	\$4,900
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$2,000
Total Budgeted Expenditures	\$8,000
Fund Balance Retained in RCF	\$2,117
Total Proposed Expenditures and Fund Balance	\$10,114

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Encanto Recreation Center

Fund 200755

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.

Advisory Board: **Encanto Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$1,729
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$17,817
Total Estimated Funds	\$19,546

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$17,746
Special Events	\$1,800
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$19,546
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$19,546

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Golden Hill Recreation Center

Fund 200756

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.

Advisory Board: **Golden Hill Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$58,104
Total Estimated Funds	\$58,104

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$31,800
Special Events	\$12,200
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$44,000
Fund Balance Retained in RCF	\$14,104
Total Proposed Expenditures and Fund Balance	\$58,104

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Hilltop Recreation Center

Fund 200757

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.

Advisory Board: **Rancho Penasquitos Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$40,000
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$6,070
Total Estimated Funds	\$46,070

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$11,600
Special Events	\$1,000
Maintenance	\$3,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,600
Total Budgeted Expenditures	\$17,200
Fund Balance Retained in RCF	\$28,870
Total Proposed Expenditures and Fund Balance	\$46,070

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Hourglass Recreation Center

Fund 200758

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.

Advisory Board: **Mira Mesa Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$36,689
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$140,811
Total Estimated Funds	\$177,500

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$56,000
Special Events	\$10,500
Maintenance	\$5,000
Appropriations Transferred to Eligible CIP S14007 Salk Neighborhood Park & Joint Use Development (shade structure)	100,000
Other Activities	
Contingency	\$6,000
Total Budgeted Expenditures	\$177,500
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$177,500

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Kearny Mesa Recreation Center

Fund 200759

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.

Advisory Board: **Kearny Mesa Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$76,713
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$33,394
Total Estimated Funds	\$110,107

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$13,200
Special Events	\$7,300
Maintenance	\$30,000
Appropriations Transferred to Eligible CIP	
Other Activities	\$500
Contingency	\$2,000
Total Budgeted Expenditures	\$53,000
Fund Balance Retained in RCF	\$57,107
Total Proposed Expenditures and Fund Balance	\$110,107

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

La Jolla Recreation Center

Fund 200760

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.

Advisory Board: **La Jolla Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$28,163
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$27,563
Total Estimated Funds	\$55,726

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$7,900
Special Events	\$12,600
Maintenance	28,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$2,000
Total Budgeted Expenditures	\$50,500
Fund Balance Retained in RCF	\$5,226
Total Proposed Expenditures and Fund Balance	\$55,726

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Linda Vista Recreation Center

Fund 200761

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.

Advisory Board: **Linda Vista Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$40,559
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$43,667
Total Estimated Funds	\$84,226

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$36,500
Special Events	\$7,100
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	\$6,000
Contingency	\$15,000
Total Budgeted Expenditures	\$64,600
Fund Balance Retained in RCF	\$19,626
Total Proposed Expenditures and Fund Balance	\$84,226

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Lopez Ridge Recreation Center

Fund 200762

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.

Advisory Board: **Mira Mesa Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$18,673
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$2,723
Total Estimated Funds	\$21,396

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$2,000
Special Events	\$2,200
Maintenance	\$1,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$4,000
Total Budgeted Expenditures	\$9,200
Fund Balance Retained in RCF	\$12,398
Total Proposed Expenditures and Fund Balance	\$21,396

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION
Martin Luther King, Jr. Recreation Center
Fund 200763

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.

Advisory Board: **Martin Luther King, Jr. Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$8,303
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$30,388
Total Estimated Funds	\$38,691

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$15,000
Special Events	\$10,000
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$2,500
Total Budgeted Expenditures	\$27,500
Fund Balance Retained in RCF	\$11,191
Total Proposed Expenditures and Fund Balance	\$38,691

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION
Mira Mesa (Gil Johnson) Recreation Center
Fund 200765

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.

Advisory Board: **Mira Mesa Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$52,054
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$32,180
Total Estimated Funds	\$84,234

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$16,500
Special Events	\$10,500
Maintenance	\$2,500
Appropriations Transferred to Eligible CIP	
Other Activities	\$3,900
Contingency	\$4,000
Total Budgeted Expenditures	\$37,400
Fund Balance Retained in RCF	\$46,834
Total Proposed Expenditures and Fund Balance	\$84,234

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Montgomery Waller Recreation Center

Fund 200766

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.

Advisory Board: **Otay Mesa Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$16,283
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$41,174
Total Estimated Funds	\$57,457

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$32,968
Special Events	\$20,372
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$4,117
Total Budgeted Expenditures	\$57,457
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$57,457

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Mountain View Recreation Center

Fund 200767

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.

Advisory Board: **Mountain View Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$213
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$9,100
Total Estimated Funds	\$9,313

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$7,368
Special Events	
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$7,368
Fund Balance Retained in RCF	\$1,945
Total Proposed Expenditures and Fund Balance	\$9,313

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Muni Gym/Morley Field Sports Center

Fund 200768

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.

Advisory Board: **Balboa Park/Morley Field Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$62,900
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$44,081
Total Estimated Funds	\$106,981

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$7,500
Special Events	\$18,300
Maintenance	\$79,281
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,900
Total Budgeted Expenditures	\$106,981
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$106,981

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Nobel Recreation Center

Fund 200769

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.

Advisory Board: **Nobel Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$103,086
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$185,585
Total Estimated Funds	\$288,671

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$201,200
Special Events	\$10,200
Maintenance	\$50,400
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,500
Total Budgeted Expenditures	\$263,300
Fund Balance Retained in RCF	\$25,371
Total Proposed Expenditures and Fund Balance	\$288,671

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

North Clairemont Recreation Center

Fund 200770

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.

Advisory Board: **Greater Clairemont Park and Recreation Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$32,567
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$99,228
Total Estimated Funds	\$131,795

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$72,926
Special Events	\$13,506
Maintenance	\$5,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$2,400
Total Budgeted Expenditures	\$93,832
Fund Balance Retained in RCF	\$37,963
Total Proposed Expenditures and Fund Balance	\$131,795

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

North Park Recreation Center

Fund 200771

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.

Advisory Board: **North Park Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$8,512
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$20,331
Total Estimated Funds	\$28,843

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$12,000
Special Events	\$5,200
Maintenance	\$1,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$6,500
Total Budgeted Expenditures	\$24,700
Fund Balance Retained in RCF	\$4,143
Total Proposed Expenditures and Fund Balance	\$28,843

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Ocean Air Recreation Center

Fund 200772

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.

Advisory Board: **Ocean Air Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$48,297
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$183,319
Total Estimated Funds	\$231,616

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$150,300
Special Events	\$14,200
Maintenance	\$6,000
Appropriations Transferred to Eligible CIP	
Other Activities	\$10,500
Contingency	\$5,000
Total Budgeted Expenditures	\$186,000
Fund Balance Retained in RCF	\$45,616
Total Proposed Expenditures and Fund Balance	\$231,616

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Ocean Beach Recreation Center

Fund 200773

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.

Advisory Board: **Ocean Beach Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$27,640
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$84,559
Total Estimated Funds	\$112,199

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$61,500
Special Events	\$18,100
Maintenance	\$9,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$5,000
Total Budgeted Expenditures	\$93,600
Fund Balance Retained in RCF	\$18,599
Total Proposed Expenditures and Fund Balance	\$112,199

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Pacific Beach Recreation Center

Fund 200774

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.

Advisory Board: **Pacific Beach/Santa Clara Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$60,071
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$69,442
Total Estimated Funds	\$129,513

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$43,875
Special Events	\$9,200
Maintenance	\$35,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$2,500
Total Budgeted Expenditures	\$90,575
Fund Balance Retained in RCF	\$38,938
Total Proposed Expenditures and Fund Balance	\$129,513

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION
Pacific Highlands Ranch Recreation Center
Fund *TBD*

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.

Advisory Board: **Pacific Highlands Ranch Recreation Council** *(future)*

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$75,000
Total Estimated Funds	\$75,000

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$37,000
Special Events	\$7,500
Maintenance	\$15,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$6,000
Total Budgeted Expenditures	\$65,500
Fund Balance Retained in RCF	\$9,500
Total Proposed Expenditures and Fund Balance	\$75,000

¹ This estimate is based on staff evaluation of planned programs and facility usage permits. This new facility will open in September 2018. These funds will be 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Paradise Hills Recreation Center

Fund 200775

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.

Advisory Board: **Paradise Hills/ Penn Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$3,590
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$21,182
Total Estimated Funds	\$24,772

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$6,414
Special Events	\$1,400
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	2,477
Total Budgeted Expenditures	\$10,291
Fund Balance Retained in RCF	\$14,481
Total Proposed Expenditures and Fund Balance	\$24,772

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Park de la Cruz Gymnasium

Fund 200776

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.

Advisory Board: **City Heights Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$7,000
Estimated revenue to be collected at recreation center in the Fiscal Year ¹ (No historical revenue available for this new facility.)	\$0
Total Estimated Funds	\$7,000

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$3,000
Special Events	\$1,500
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$780
Total Budgeted Expenditures	\$5,280
Fund Balance Retained in RCF	\$1,720
Total Proposed Expenditures and Fund Balance	\$7,000

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Penn Athletic Field

Fund 200777

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.

Advisory Board: **Paradise Hills/ Penn Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$14,891
Total Estimated Funds	\$14,891

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$11,430
Special Events	\$1,600
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,489
Total Budgeted Expenditures	\$14,519
Fund Balance Retained in RCF	\$372
Total Proposed Expenditures and Fund Balance	\$14,891

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Presidio Recreation Center

Fund 200778

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.

Advisory Board: **Golden Hill Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$11,874
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$0
Total Estimated Funds	\$11,874

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$5,000
Special Events	\$4,500
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$9,500
Fund Balance Retained in RCF	\$2,374
Total Proposed Expenditures and Fund Balance	\$11,874

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Rancho Bernardo Recreation Center

Fund 200779

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.

Advisory Board: **Rancho Bernardo Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$99,052
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$35,892
Total Estimated Funds	\$134,944

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$1,450
Special Events	\$15,000
Maintenance	\$7,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$3,600
Total Budgeted Expenditures	\$27,050
Fund Balance Retained in RCF	\$107,894
Total Proposed Expenditures and Fund Balance	\$134,944

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Robb Field Recreation Center

Fund 200780

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.

Advisory Board: **Robb Field Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$77,743
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$176,397
Total Estimated Funds	\$254,140

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$154,200
Special Events	\$6,500
Maintenance	\$38,000
Appropriations Transferred to Eligible CIP	
Other Activities	\$4,000
Contingency	
Total Budgeted Expenditures	\$202,700
Fund Balance Retained in RCF	\$51,440
Total Proposed Expenditures and Fund Balance	\$254,140

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION
Robert Egger Sr. / South Bay Recreation Center
Fund 200788

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.

Advisory Board: **Robert Egger, Sr. / South Bay Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$44,494
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$61,821
Total Estimated Funds	\$106,315

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$30,622
Special Events	\$11,270
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$6,182
Total Budgeted Expenditures	\$48,074
Fund Balance Retained in RCF	\$58,241
Total Proposed Expenditures and Fund Balance	\$106,315

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

San Carlos Recreation Center

Fund 200781

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.

Advisory Board: **San Carlos/ Lake Murray Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$80,780
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$90,596
Total Estimated Funds	\$171,376

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$85,500
Special Events	\$6,500
Maintenance	\$64,376
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$15,000
Total Budgeted Expenditures	\$171,376
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$171,376

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

San Ysidro Recreation Center

Fund 200782

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.

Advisory Board: **San Ysidro Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$11,487
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$14,568
Total Estimated Funds	\$26,055

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$18,100
Special Events	\$3,130
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$21,230
Fund Balance Retained in RCF	\$4,825
Total Proposed Expenditures and Fund Balance	\$26,055

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Santa Clara Recreation Center

Fund 200783

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.

Advisory Board: **Santa Clara/ Pacific Beach Park Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$42,692
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$21,202
Total Estimated Funds	\$63,894

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$8,930
Special Events	\$6,000
Maintenance	\$21,920
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$4,000
Total Budgeted Expenditures	\$40,850
Fund Balance Retained in RCF	\$23,044
Total Proposed Expenditures and Fund Balance	\$63,894

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Scripps Ranch Recreation Center

Fund 200784

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.

Advisory Board: **Scripps Ranch Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$13,962
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$177,405
Total Estimated Funds	\$191,367

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$141,950
Special Events	\$7,700
Maintenance	\$35,600
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$5,000
Total Budgeted Expenditures	\$190,250
Fund Balance Retained in RCF	\$1,117
Total Proposed Expenditures and Fund Balance	\$191,367

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Serra Mesa Recreation Center

Fund 200785

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.

Advisory Board: **Serra Mesa Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$49,110
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$19,941
Total Estimated Funds	\$69,051

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$14,880
Special Events	\$3,100
Maintenance	\$6,830
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$15,000
Total Budgeted Expenditures	\$39,810
Fund Balance Retained in RCF	\$29,241
Total Proposed Expenditures and Fund Balance	\$69,051

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Silver Wing Recreation Center

Fund 200786

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.

Advisory Board: **Otay Mesa Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$6,446
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$17,895
Total Estimated Funds	\$24,341

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$20,198
Special Events	\$2,452
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,691
Total Budgeted Expenditures	\$24,341
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$24,341

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Skyline Hills Recreation Center

Fund 200787

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.

Advisory Board: **Skyline Hills Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$7,214
Total Estimated Funds	\$7,214

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$2,910
Special Events	\$1,600
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$804
Total Budgeted Expenditures	\$5,314
Fund Balance Retained in RCF	\$1,900
Total Proposed Expenditures and Fund Balance	\$7,214

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

South Clairemont Recreation Center

Fund 200789

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.

Advisory Board: **South Clairemont Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$5,188
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$18,562
Total Estimated Funds	\$23,750

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$7,500
Special Events	\$4,057
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,100
Total Budgeted Expenditures	\$12,657
Fund Balance Retained in RCF	\$11,093
Total Proposed Expenditures and Fund Balance	\$23,750

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Southcrest Recreation Center

Fund 200790

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.

Advisory Board: **Southcrest Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$213
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$8,954
Total Estimated Funds	\$9,167

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$8,668
Special Events	
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$8,668
Fund Balance Retained in RCF	\$499
Total Proposed Expenditures and Fund Balance	\$9,167

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Standley Recreation Center

Fund 200791

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.

Advisory Board: **Standley Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$119,011
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$104,682
Total Estimated Funds	\$223,693

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$59,916
Special Events	\$31,000
Maintenance	\$55,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$7,000
Total Budgeted Expenditures	\$152,916
Fund Balance Retained in RCF	\$70,777
Total Proposed Expenditures and Fund Balance	\$223,693

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Stockton Recreation Center

Fund 200792

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.

Advisory Board: **Stockton Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$1,743
Total Estimated Funds	\$1,743

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$1,743
Special Events	
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$1,743
Fund Balance Retained in RCF	\$0
Total Proposed Expenditures and Fund Balance	\$1,743

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Tecolote Recreation Center

Fund 200793

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.

Advisory Board: **Tecolote Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$17,413
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$4,930
Total Estimated Funds	\$22,343

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$7,033
Special Events	\$1,150
Maintenance	\$3,500
Appropriations Transferred to Eligible CIP	
Other Activities	\$900
Contingency	\$1,300
Total Budgeted Expenditures	\$13,883
Fund Balance Retained in RCF	\$8,460
Total Proposed Expenditures and Fund Balance	\$22,343

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION
Therapeutic Recreation / Senior Services
Fund 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.

Advisory Board: **Disabled Services Advisory Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$0
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$183,955
Total Estimated Funds	\$183,955

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$160,400
Special Events	
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$1,000
Total Budgeted Expenditures	\$161,400
Fund Balance Retained in RCF	\$22,555
Total Proposed Expenditures and Fund Balance	\$183,955

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Tierrasanta Recreation Center

Fund 200794

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.

Advisory Board: **Tierrasanta Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$4,456
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$66,306
Total Estimated Funds	\$70,762

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$48,400
Special Events	\$5,000
Maintenance	\$15,000
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	\$2,000
Total Budgeted Expenditures	\$70,400
Fund Balance Retained in RCF	\$362
Total Proposed Expenditures and Fund Balance	\$70,762

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.

FISCAL YEAR 2019 RECREATION CENTER FUND APPROPRIATION

Willie Henderson Recreation Center

Fund 200795

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.

Advisory Board: **Willie Henderson Sports Complex Recreation Council**

Available Recreation Center Funds (held or collected by City) for FY2019

Estimated unexpended funds from prior fiscal year to be carried forward	\$904
Estimated revenue to be collected at recreation center in the Fiscal Year ¹	\$30,006
Total Estimated Funds	\$30,910

Proposed Activities/Expenditures for FY2019

Recreation Programs	\$23,100
Special Events	\$6,525
Maintenance	
Appropriations Transferred to Eligible CIP	
Other Activities	
Contingency	
Total Budgeted Expenditures	\$29,625
Fund Balance Retained in RCF	\$1,285
Total Proposed Expenditures and Fund Balance	\$30,910

¹ This estimate is based on a two year (FY16 and FY17) average of revenue collected by the Recreation Council. 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.