

## FISCAL YEAR 2024 OPPORTUNITY FUND PROPOSED BUDGET

<b>200815</b>
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Authority: Opportunity Fund Council Policy 700-48, R-2023-436

### Available Opportunity Funds for FY 2024

Estimated revenue to be collected in Fund in the Fiscal Year <sup>1</sup>	\$400,000
<b>Total Estimated Funds</b>	<b>\$400,000</b>

### Proposed Allocations for FY2024

Azaela Recreation Center Fund	\$82,700
Cesar Solis Recreation Center Fund	\$34,500
Mountain View Recreation Center Fund	\$80,700
Penn Athletic Field Recreation Center Fund	\$74,700
Skyline Hills Recreation Center Fund	\$76,400
Stockton Recreation Center Fund	\$51,000
<b>Total Budgeted Transfers</b>	<b>\$400,000</b>
Fund Balance Retained	\$0

<sup>1</sup> This estimate is based on the sum of FY23 pds 1-9 actuals and projections for FY23 p10-12. These funds are generated from facility and park use permits collected by City Parks and Recreation Department staff as identified in the Department Fee Schedule.



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

**DATE:** May 5, 2023

**TO:** Andy Field, Director, Parks and Recreation Department

**FROM:** Tyler Canales, District Manager, Opportunity Fund Evaluation Committee Chair

**SUBJECT:** Recommendations for Use of Opportunity Funds in FY 2024 Budget

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The Opportunity Fund Evaluation Committee was established in April 2023 at the request of Deputy Director, Sarah Erazo, following the approval of Council Policy 700-48, Opportunity Fund Council Policy. The purpose of committee was to conduct an evaluation of the Recreation Center Fund (RCF) balances, Fiscal Year 2024 RCF budget proposals as well as the Fiscal Year 2024 Opportunity Fund (OF) proposals to provide a recommendation to the Director on which RCFs should be allocated OF budget for FY24.

The committee consisted of one representative from each division as follows:

Tyler Canales	CPI - District Manager
Berenice Garcia	Admin - Trainer
Victor Johnson	DRP - Area Manager
Marissa O'Connor	Golf - Golf Operations Assistant
Dianna Di' Giulio	CPII - Account Administrative Aide II
Jennifer Canales	Open Space - Recreation Center Director I

The committee met in April of 2023 to review the Opportunity Fund Council Policy, Objective Scoring Matrix and ActiveNet reports to verify the amount of funds available for allocation. Using the Objective Scoring Matrix, the committee identified rankings for each RCF based on three factors: RCF available balance, FY24 budget, and location of corresponding recreation center. The committee identified the top six sites in communities of concern eligible for FY2024 OFs with a target of providing each RCF a budget of \$84,000 for programs, events, and enhanced maintenance.

The Committee recommends the Opportunity Funds for FY2024 be allocated as follows:

Site name	Carry over Funds	Proposed FY24 Budget		OF Funds Allocated	FY24 Budget Outlook
Azalea	\$1,554	\$1,300	+	\$82,700	\$84,000
Cesar Solis	\$5,962	\$16	+	\$34,500	\$34,516*
Stockton	\$404	\$200	+	\$51,000	\$51,200*
Mountain View	\$19,569	\$3,300	+	\$80,700	\$84,000
Skyline Hills	\$21,120	\$7,600	+	\$76,400	\$197,640**
Penn Athletic Field	\$37,122	\$6,520	+	\$74,700	\$81,220
<b>TOTAL O.F. ALLOCATED FUNDS</b>				<b>\$400,000</b>	

\*Cesar Solis and Stockton requested OF amounts less than \$84,000 due to operational restraints.

\*\*Skyline Hills has a larger balance of \$197, 640 due to a grant specific to the Parks After Dark (PAD) program. The amount of \$113,640 can only be used for PAD.

Cesar Solis is a newly developed park that will have a recreation center built in the future. The Recreation Center Fund covers this one site only which is utilized primary for adult and youth sports and special events. Most RCFs support programs, events and maintenance at a community park, recreation center and several neighborhood parks. Therefore, the evaluation committee recommending an allocation of Opportunity Funds for FY2024 at a lower amount than \$84,000 to support the programmatic capacity of the location which includes enhanced programming, additional special events and field maintenance.

Stockton Recreation Center is currently operating at reduced hours due to staff shortages. The recreation center consists of two (2) small multipurpose rooms and a kitchen. This location also has a unique outdoor facility where the playground and the multipurpose field are under a Joint Use agreement with San Diego Unified School District which limits the City use of these facilities to non-school use hours only. There are two (2) local mini parks in the area as well, but it would be difficult to active these sites with programming or special events due to the limited available space. All these factors were taken into consideration when allocated funds for this site. Therefore, the allocated Opportunity Funds for FY2024 were reduced to cover the programming, special events and maintenance capacities that would be achievable in FY2024.

Penn Athletic Field was allocated the remaining Opportunity Funds available bringing their budget to \$74,700. This location will be just shy of meeting the \$84,000 baseline that was set as the benchmark, but still will offer an adequate budget to support programs, special events and enhanced maintenance.

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 Tyler Canales at (619) 235-1133 or [TCanales@sandiego.gov](mailto:TCanales@sandiego.gov).

Andy Field, Director  
May 4, 2023  
Page 3

Sincerely,



Tyler Canales  
District Manager

SP/as

cc: Tom Tomlinson, Assistant Director, Parks and Recreation  
Gina Dulay, Deputy Director, Parks and Recreation  
Sarah Erazo, Deputy Director, Parks and Recreation  
Steve Palle, Deputy Director, Parks and Recreation  
Salome Martinez, Program Equity Manager, Parks and Recreation  
Mari Ruiz, Senior Management Analyst, Parks and Recreation

Attachments:

- A. Opportunity Fund Policy
- B. Opportunity Fund Objective Scoring Matrix
- C. Fiscal Year 2024 Budget Allocation Outlook
- D. Opportunity Fund Budget Proposals

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

Berenice Garcia  
Berenice Garcia, Committee Member Signature

5/8/23  
Date

[Handwritten Signature]  
Victor Johnson, Committee Member Signature

5.8.23  
Date

Marissa O'Connor  
Marissa O'Connor, Committee Member Signature

5/8/2023  
Date

[Handwritten Signature]  
Dianna Di' Giulio, Committee Member Signature

5-8-23  
Date

Jennifer Canales  
Jennifer Canales, Committee Member Signature

5/8/23  
Date

**COUNCIL POLICY**

SUBJECT: PARKS AND RECREATION DEPARTMENT OPPORTUNITY  
FUND POLICY  
POLICY NO.: 700-48  
EFFECTIVE DATE: TBD

**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*.

*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.

CITY OF SAN DIEGO, CALIFORNIA  
**COUNCIL POLICY**

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.
  - 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:

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**COUNCIL POLICY**

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:**

Council Policy 000-02, Budget Policies

Council Policy 100-05, User Fee Policy

Council Resolution R-313898

Performance Audit of Equity in Recreation Programming

Parks Master Plan

2019 Climate Equity Index

# Opportunity Fund Objective Scoring System Matrix

*Points Based on Funding- Add one point for every \$10K under \$150K*

**DRAFT**

CD	Division	RCF Fund #	Location	FY23 Est. Carry Forward	RCF FY24 Budget	Community of Concern (+10)	FY24 Proposed Budget	FY23 Available Funds	Total Score
9	CP2	200740	Adams RCF	\$50,041	\$13,975	0	14	10	24
7	CP1	200741	Allied Gardens	\$157,203	\$62,300	0	9	(1)	8
9	CP2	200742	Azalea RCF	\$2,006	\$1,300	10	15	15	40
3	DRP	200743	BP Activiy Center RCF	\$112,952	\$87,635	5	7	4	16
2	CP1	200744	Cabrillo RCF	\$151,260	\$30,950	0	12	(1)	11
2	CP1	200745	Cadman RCF	\$29,147	\$4,094	0	15	13	28
5	CP1	200746	Canyonside RCF	\$507,079	\$457,900	0	(31)	(36)	-67
5	CP1	200747	Carmel Mountain/SS RCF	\$174,500	\$169,070	5	(2)	(3)	0
1	CP1	200748	Carmel Valley RCF	\$653,110	\$815,580	0	(67)	(51)	-118
8	CP2	200749	Cesar Chavez RCF	\$45,960	\$7,700	10	15	11	36
8	CP2	200798	Cesar Solis RCF	\$5,962	\$16	10	15	15	40
4	CP2	200750	Chollas Lake RCF	\$49,153	\$4,700	10	15	11	36
9	CP2	200751	City Heights RCF	\$49,129	\$13,000	10	14	11	35
9	CP2	200752	Colina del Sol RCF	\$33,744	\$19,500	10	14	12	36
8	CP2	200764	Dolores M. Memorial RCF	\$50,176	\$45,350	10	11	10	31
6	CP1	200753	Doyle RCF	\$598,804	\$537,000	0	(39)	(45)	-84
2	CP1	200754	Dusty Rhodes RCF	\$12,490	\$1,509	0	15	14	29
4	CP2	200755	Encanto RCF	\$37,478	\$15,100	10	14	12	36
3	CP2	200756	Golden Hill RCF	\$82,392	\$20,250	10	13	7	30
5	CP1	200757	Hilltop RCF	\$65,178	\$27,450	0	13	9	22
6	CP1	200758	Hourglass RCF	\$308,420	\$129,000	0	3	(16)	-13
6	CP1	200759	Kearny Mesa RCF	\$169,626	\$67,000	5	9	(2)	12
1	CP1	200760	La Jolla RCF	\$57,399	\$188,820	0	(4)	10	6
7	CP1	200761	Linda Vista RCF	\$114,085	\$75,200	10	8	4	22
6	CP1	200762	Lopez Ridge RCF	\$35,803	\$5,100	0	15	12	27
4	CP2	200763	Martin Luther King Jr. RCF	\$76,747	\$24,100	10	13	8	31
6	CP1	200765	Mira Mesa RCF	\$140,598	\$45,500	0	11	1	12
8	CP2	200766	Montgomery-Waller RCF	\$98,260	\$33,231	10	12	6	28
4	CP2	200767	Mountain View RCF	\$19,499	\$3,300	10	15	14	39
3	DRP	200768	Muni gym RCF	\$204,135	\$145,200	10	1	(6)	5
6	CP1	200769	Nobel RCF	\$235,652	\$155,500	0	(1)	(9)	-10
2	CP1	200770	North Clairemont RCF	\$171,394	\$72,458	0	8	(3)	5
3	CP2	200771	North Park RCF	\$86,237	\$34,410	0	12	7	19
1	CP1	200772	Ocean Air RCF	\$186,626	\$321,499	0	(18)	(4)	-22
2	CP1	200773	Ocean Beach RCF	\$145,141	\$51,050	0	10	1	11
1	CP1	200774	Pacific Beach RCF	\$203,807	\$38,430	0	12	(6)	6
1	CP1	200799	Pacific Highlands Ranch RCF	\$64,121	\$25,800	0	13	9	22
4	CP2	200775	Paradise Hills RCF	\$128,931	\$48,400	10	11	3	24
9	CP2	200776	Park De La Cruz RCF	\$2,432	\$2,000	5	15	15	35
4	CP2	200777	Penn RCF	\$37,257	\$6,520	10	15	12	37
2	CP2	200778	Presidio RCF	\$104,638	\$13,965	10	14	5	29
5	CP1	200779	Rancho Bernardo RCF	\$245,200	\$115,400	0	4	(10)	-6
2	CP1	200780	Robb Field RCF	\$152,162	\$63,000	0	9	(1)	8
8	CP2	200788	Robert Egger/South Bay RCF	\$98,636	\$29,050	5	13	6	24
7	CP1	200781	San Carlos RCF	\$132,417	\$48,863	0	11	2	13
8	CP2	200782	San Ysidro RCF	\$45,531	\$21,160	10	13	11	34
2	CP1	200783	Santa Clara RCF	\$85,128	\$22,900	0	13	7	20
5	CP1	200784	Scripps Ranch RCF	\$220,842	\$233,494	0	(9)	(8)	-17
7	CP1	200785	Serra Mesa RCF	\$79,912	\$32,050	5	12	8	25
8	CP2	200786	Silverwing RCF	\$45,842	\$13,700	5	14	11	30



## PARKS AND RECREATION DEPARTMENT

4	CP2	200787	Skyline Hills RCF	\$20,719	\$7,600	10	15	13	38
2	CP1	200789	South Clairemont RCF	\$30,868	\$24,500	0	13	12	25
4	CP2	200790	Southcrest RCF	\$32,732	\$5,800	10	15	12	37
6	CP1	200791	Standley RCF	\$150,877	\$102,600	0	5	(1)	4
9	CP2	200792	Stockton RCF	\$404	\$200	10	15	15	40
7	CP1	200793	Tecolote RCF	\$20,052	\$4,350	0	15	13	28
all	CP2	200797	Therapeutic Recreation RCF	\$73,147	\$67,750	10	9	8	27
7	CP1	200794	Tierrasanta RCF	\$88,372	\$62,991	0	9	7	16
4	CP2	200795	Wille Henderson RCF	\$38,920	\$6,300	10	15	12	37
				\$7,020,333	\$4,682,570				

## Opportunity Fee Fund Allocation Matrix (SORTED) - DRAFT

CD	Division	RCF Fund #	Location	FY23 Est. Carry Forward	FY24 Budget	Total Score	COC?
9	CP2	200742	Azalea RCF	\$2,006	\$1,300	40	10
8	CP2	200798	Cesar Solis RCF	\$5,962	\$16	40	10
9	CP2	200792	Stockton RCF	\$404	\$200	40	10
4	CP2	200767	Mountain View RCF	\$19,499	\$3,300	39	10
4	CP2	200787	Skyline Hills RCF	\$20,719	\$7,600	38	10
4	CP2	200777	Penn RCF	\$37,257	\$6,520	37	10
4	CP2	200790	Southcrest RCF	\$32,732	\$5,800	37	10
4	CP2	200795	Wille Henderson RCF	\$38,920	\$6,300	37	10
8	CP2	200749	Cesar Chavez RCF	\$45,960	\$7,700	36	10
4	CP2	200750	Chollas Lake RCF	\$49,153	\$4,700	36	10
9	CP2	200752	Colina del Sol RCF	\$33,744	\$19,500	36	10
4	CP2	200755	Encanto RCF	\$37,478	\$15,100	36	10
9	CP2	200751	City Heights RCF	\$49,129	\$13,000	35	10
9	CP2	200776	Park De La Cruz RCF	\$2,432	\$2,000	35	5
8	CP2	200782	San Ysidro RCF	\$45,531	\$21,160	34	10
8	CP2	200764	Dolores M. Memorial RCF	\$50,176	\$45,350	31	10
4	CP2	200763	Martin Luther King Jr. RCF	\$76,747	\$24,100	31	10
3	CP2	200756	Golden Hill RCF	\$82,392	\$20,250	30	10
8	CP2	200786	Silverwing RCF	\$45,842	\$13,700	30	5
2	CP1	200754	Dusty Rhodes RCF	\$12,490	\$1,509	29	0
2	CP2	200778	Presidio RCF	\$104,638	\$13,965	29	10
2	CP1	200745	Cadman RCF	\$29,147	\$4,094	28	0
8	CP2	200766	Montgomery-Waller RCF	\$98,260	\$33,231	28	10
7	CP1	200793	Tecolote RCF	\$20,052	\$4,350	28	0
6	CP1	200762	Lopez Ridge RCF	\$35,803	\$5,100	27	0
all	CP2	200797	Therapeutic Recreation RCF	\$73,147	\$67,750	27	10
7	CP1	200785	Serra Mesa RCF	\$79,912	\$32,050	25	5
2	CP1	200789	South Clairemont RCF	\$30,868	\$24,500	25	0
9	CP2	200740	Adams RCF	\$50,041	\$13,975	24	0
4	CP2	200775	Paradise Hills RCF	\$128,931	\$48,400	24	10
8	CP2	200788	Robert Egger/South Bay RCF	\$98,636	\$29,050	24	5
5	CP1	200757	Hilltop RCF	\$65,178	\$27,450	22	0
7	CP1	200761	Linda Vista RCF	\$114,085	\$75,200	22	10
1	CP1	200799	Pacific Highlands Ranch RCF	\$64,121	\$25,800	22	0
2	CP1	200783	Santa Clara RCF	\$85,128	\$22,900	20	0
3	CP2	200771	North Park RCF	\$86,237	\$34,410	19	0
3	DRP	200743	BP Activiy Center RCF	\$112,952	\$87,635	16	5
7	CP1	200794	Tierrasanta RCF	\$88,372	\$62,991	16	0
7	CP1	200781	San Carlos RCF	\$132,417	\$48,863	13	0
6	CP1	200759	Kerarny Mesa RCF	\$169,626	\$67,000	12	5
6	CP1	200765	Mira Mesa RCF	\$140,598	\$45,500	12	0
2	CP1	200744	Cabrillo RCF	\$151,260	\$30,950	11	0
2	CP1	200773	Ocean Beach RCF	\$145,141	\$51,050	11	0
7	CP1	200741	Allied Gardens	\$157,203	\$62,300	8	0
2	CP1	200780	Robb Field RCF	\$152,162	\$63,000	8	0
1	CP1	200760	La Jolla RCF (3)	\$57,399	\$188,820	6	0
1	CP1	200774	Pacific Beach RCF	\$203,807	\$38,430	6	0
3	DRP	200768	Muni gym RCF	\$204,135	\$145,200	5	10
2	CP1	200770	North Clairemont RCF	\$171,394	\$72,458	5	0

## PARKS AND RECREATION DEPARTMENT

6	CP1	200791	Standley RCF	\$150,877	\$102,600	4	0
5	CP1	200747	Carmel Mountain/SS RCF	\$174,500	\$169,070	0	5
5	CP1	200779	Rancho Bernardo RCF	\$245,200	\$115,400	-6	0
6	CP1	200769	Nobel RCF	\$235,652	\$155,500	-10	0
6	CP1	200758	Hourglass RCF	\$308,420	\$129,000	-13	0
5	CP1	200784	Scripps Ranch RCF	\$220,842	\$233,494	-17	0
1	CP1	200772	Ocean Air RCF	\$186,626	\$321,499	-22	0
5	CP1	200746	Canyonside RCF	\$507,079	\$457,900	-67	0
6	CP1	200753	Doyle RCF	\$598,804	\$537,000	-84	0
1	CP1	200748	Carmel Valley RCF	\$653,110	\$815,580	-118	0

## FISCAL YEAR 2024 BUDGET ALLOCATION OUTLOOK

CD	Division	Coc or Servicing Coc Sites	Fund Name	OF Score	FY23 Est. Carry Forward	FY24 Budget	Opp. Fund Effective July 1 2022 (1)	P&R O&M Come Play Outside Budget (2)	Grants PAD & HUD* (3)	Est. Donations (4)	FY24 Budget Outlook
9	CP2	No	Adams RCF	24	\$ 50,041	\$ 13,975	\$ -	\$ -	\$ -	\$ -	\$ 13,975
7	CP1	No	Allied Gardens RCF	8	\$ 157,203	\$ 62,300	\$ -	\$ -	\$ -	\$ -	\$ 62,300
9	CP2	Yes	Azalea RCF	40	\$ 2,006	\$ 1,300	\$ 82,700	\$ -	\$ -	\$ -	\$ 84,000
3	DRP	Servicing	BP Activity Center RCF	16	\$ 112,952	\$ 87,635	\$ -	\$ -	\$ -	\$ -	\$ 87,635
2	CP1	No	Cabrillo RCF	11	\$ 151,260	\$ 30,950	\$ -	\$ -	\$ -	\$ -	\$ 30,950
2	CP1	No	Cadman RCF	28	\$ 29,147	\$ 4,094	\$ -	\$ -	\$ -	\$ -	\$ 4,094
5	CP1	No	Canyonside RCF	-67	\$ 507,079	\$ 457,900	\$ -	\$ -	\$ -	\$ -	\$ 457,900
5	CP1	No	Carmel Mountain/SS RCF	0	\$ 174,500	\$ 169,070	\$ -	\$ -	\$ -	\$ -	\$ 169,070
1	CP1	No	Carmel Valley RCF	-118	\$ 653,110	\$ 815,580	\$ -	\$ -	\$ -	\$ -	\$ 815,580
8	CP2	Yes	Cesar Chavez RCF	36	\$ 45,960	\$ 7,700	\$ -	\$ 76,300	\$ -	\$ -	\$ 84,000
8	CP2	Yes	Cesar Solis RCF (FY19 Transfer)	40	\$ 5,962	\$ 16	\$ 34,500	\$ -	\$ -	\$ -	\$ 34,516
4	CP2	Yes	Chollas Lake RCF	36	\$ 49,153	\$ 4,700	\$ -	\$ -	\$ -	\$ -	\$ 4,700
9	CP2	Yes	City Heights RCF	35	\$ 49,129	\$ 13,000	\$ -	\$ -	\$ 127,925	\$ -	\$ 140,925
9	CP2	Yes	Colina del Sol RCF	36	\$ 33,744	\$ 19,500	\$ -	\$ 50,215	\$ 14,285	\$ -	\$ 84,000
8	CP2	Yes	Dolores M. Memorial RCF	31	\$ 50,176	\$ 45,350	\$ -	\$ -	\$ 113,640	\$ -	\$ 158,990
6	CP1	No	Doyle RCF	-84	\$ 598,804	\$ 537,000	\$ -	\$ -	\$ -	\$ -	\$ 537,000
2	CP1	N/A	Dusty Rhodes RCF	29	\$ 12,490	\$ 1,509	\$ -	\$ -	\$ -	\$ -	\$ 1,509
4	CP2	Yes	Encanto RCF	36	\$ 37,478	\$ 15,100	\$ -	\$ 50,480	\$ 14,285	\$ -	\$ 79,865
3	CP2	Yes	Golden Hill RCF	30	\$ 82,392	\$ 20,250	\$ -	\$ -	\$ -	\$ -	\$ 20,250
5	CP1	No	Hilltop RCF	22	\$ 65,178	\$ 27,450	\$ -	\$ -	\$ -	\$ -	\$ 27,450
6	CP1	No	Hourglass RCF	-13	\$ 308,420	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ 129,000
6	CP1	Servicing	Kearny Mesa RCF	12	\$ 169,626	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
1	CP1	No	La Jolla RCF	6	\$ 57,399	\$ 188,820	\$ -	\$ -	\$ -	\$ -	\$ 188,820
7	CP1	Yes	Linda Vista RCF	22	\$ 114,085	\$ 75,200	\$ -	\$ 20,025	\$ 113,640	\$ -	\$ 208,865
6	CP1	No	Lopez Ridge RCF	27	\$ 35,803	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ 5,100
4	CP2	Yes	Martin Luther King, Jr. RCF	31	\$ 76,747	\$ 24,100	\$ -	\$ -	\$ -	\$ -	\$ 24,100
6	CP1	No	Mira Mesa RCF	12	\$ 140,598	\$ 45,500	\$ -	\$ -	\$ -	\$ -	\$ 45,500
8	CP2	Yes	Montgomery-Waller RCF	28	\$ 98,260	\$ 33,231	\$ -	\$ -	\$ -	\$ -	\$ 33,231
4	CP2	Yes	Mountain View RCF	39	\$ 19,499	\$ 3,300	\$ 80,700	\$ -	\$ -	\$ -	\$ 84,000
3	DRP	Yes	Muni Gym RCF	5	\$ 204,135	\$ 145,200	\$ -	\$ -	\$ -	\$ -	\$ 145,200
6	CP1	No	Nobel RCF	-10	\$ 235,652	\$ 155,500	\$ -	\$ -	\$ -	\$ -	\$ 155,500
2	CP1	No	North Clairemont RCF	5	\$ 171,394	\$ 72,458	\$ -	\$ -	\$ -	\$ -	\$ 72,458
3	CP2	No	North Park RCF	19	\$ 86,237	\$ 34,410	\$ -	\$ -	\$ -	\$ -	\$ 34,410
1	CP1	No	Ocean Air RCF	-22	\$ 186,626	\$ 321,499	\$ -	\$ -	\$ -	\$ -	\$ 321,499
2	CP1	No	Ocean Beach RCF	11	\$ 145,141	\$ 51,050	\$ -	\$ -	\$ -	\$ -	\$ 51,050
1	CP1	No	Pacific Beach RCF	6	\$ 203,807	\$ 38,430	\$ -	\$ -	\$ -	\$ -	\$ 38,430
1	CP1	No	Pacific Highlands Ranch RCF	22	\$ 64,121	\$ 25,800	\$ -	\$ -	\$ -	\$ -	\$ 25,800
4	CP2	Yes	Paradise Hills RCF	24	\$ 128,931	\$ 48,400	\$ -	\$ -	\$ 14,285	\$ -	\$ 62,685
9	CP2	Servicing	Park De La Cruz RCF	35	\$ 2,432	\$ 2,000	\$ -	\$ -	\$ 14,285	\$ -	\$ 16,285
4	CP2	Yes	Penn RCF	37	\$ 37,257	\$ 6,520	\$ 74,700	\$ 2,780	\$ -	\$ -	\$ 84,000
2	CP2	Yes	Presidio RCF	29	\$ 104,638	\$ 13,965	\$ -	\$ -	\$ -	\$ -	\$ 13,965

**PARKS AND RECREATION DEPARTMENT**

**DRAFT**

5	CP1	No	Rancho Bernardo RCF	-6	\$ 245,200	\$ 115,400	\$ -	\$ -	\$ -		\$ 115,400
2	CP1	No	Robb Field RCF	8	\$ 152,162	\$ 63,000	\$ -	\$ -	\$ -		\$ 63,000
8	CP2	Servicing	Robert Egger/ South Bay RCF	24	\$ 98,636	\$ 29,050	\$ -	\$ -	\$ -	\$ -	\$ 29,050
7	CP1	No	San Carlos RCF (3)	13	\$ 132,417	\$ 48,863	\$ -	\$ -	\$ -	\$ -	\$ 48,863
8	CP2	Yes	San Ysidro RCF	34	\$ 45,531	\$ 21,160	\$ -	\$ -	\$ -	\$ -	\$ 21,160
2	CP1	No	Santa Clara RCF	20	\$ 85,128	\$ 22,900	\$ -	\$ -	\$ -	\$ -	\$ 22,900
5	CP1	No	Scripps Ranch RCF	-17	\$ 220,842	\$ 233,494	\$ -	\$ -	\$ -		\$ 233,494
7	CP2	Servicing	Serra Mesa RCF	25	\$ 79,912	\$ 32,050	\$ -	\$ 58,100	\$ -	\$ -	\$ 90,150
8	CP2	Servicing	Silverwing RCF	30	\$ 45,842	\$ 13,700	\$ -	\$ -	\$ -	\$ -	\$ 13,700
4	CP2	Yes	Skyline Hills RCF	38	\$ 20,719	\$ 7,600	\$ 76,400	\$ -	\$ 113,640	\$ -	\$ 197,640
2	CP1	No	South Clairemont RCF	25	\$ 30,868	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500
8	CP2	Yes	Southcrest RCF	37	\$ 32,732	\$ 5,800	\$ -	\$ 78,200		\$ -	\$ 84,000
6	CP1	No	Standley RCF	4	\$ 150,877	\$ 102,600	\$ -	\$ -	\$ -		\$ 102,600
9	CP2	Yes	Stockton RCF	40	\$ 404	\$ 200	\$ 51,000	\$ -		\$ -	\$ 51,200
7	CP1	No	Tecolote RCF	28	\$ 20,052	\$ 4,350	\$ -	\$ -	\$ -	\$ -	\$ 4,350
ALL	CP2	Servicing	Therapeutic Recreation RCF	27	\$ 73,147	\$ 67,750	\$ -	\$ -	\$ -	\$ -	\$ 67,750
7	CP1	No	Tierrasanta RCF	16	\$ 88,372	\$ 62,991	\$ -	\$ -	\$ -		\$ 62,991
4	CP2	Yes	Willie Henderson RCF	37	\$ 38,920	\$ 6,300	\$ -	\$ 77,700		\$ -	\$ 84,000
					\$ 7,020,333	\$ 4,682,570	\$ 400,000	\$ 413,800	\$ 525,985	\$ -	\$ 6,022,355
								\$ 413,800			

\*HUD Funds of \$14,285 allocated to: Colina, Encanto, City Heights, Park De la Cruz, Bay Terrace Senior Center

\*HUD Funds of \$14,285 in Paradise Hills is for Bay Terrace Senior Center

\*Additional sites receiving HUD funds of \$14,285: MLK Pool, City Heights Pool

\*PAD Funds of \$113,640 to specified sites: City Heights, Memorial, Linda Vista, and Skyline

## Opportunity Fund Budget Proposal FY 2024

DRAFT

Recreation Site Name:	Cesar Solis	<b>Total Program Request</b>	\$ 13,000.00	<b>REC SERVICES USE ONLY</b>
Completed By:	Taevee Davis	<b>Total Special Event Request</b>	\$ 6,500.00	Date Reviewed: _____
Date Submitted:	4/14/2023	<b>Total Maintenance Request</b>	\$ 15,000.00	Completed By: _____
Date Approved by CRG:	4/13/23	<b>Total OF Budget Proposal</b>	<b>\$ 34,500.00</b>	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	15	\$ 4,000.00	\$ 1,000.00	Contractor Fee and safety equipment to be reused
Fall	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 years old	15	\$ 4,000.00	\$ -	Contractor Fee
Spring	Skate Camp (2 weeks)	Cesar Solis Skate Park	Contractual	6-12 years old	15	\$ 4,000.00	\$ -	Contractor Fee
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
<b>\$ 12,000.00</b>						<b>\$ 1,000.00</b>	<b>Total Programming Request</b>	
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		All Ages	300	\$ 6,000.00	\$ 500.00	Movie Screen. Vendors; Food, Dessert, Art
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
<b>\$ 6,000.00</b>						<b>\$ 500.00</b>	<b>Total Special Event Request</b>	
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 FY2024?	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	November	Yes	NA	\$ -	\$ 15,000.00	Turf renovation of all fields at Cesar Solis.
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
<b>\$ -</b>						<b>\$ -</b>	<b>15,000.00 Total Maintenance Request</b>	

# Opportunity Fund Budget Proposal FY 2024

DRAFT

Recreation Site Name:	Azalea	<b>Total Program Request</b>	\$ 34,600.00	<b>REC SERVICES USE ONLY</b>
Completed By:	Jorge Mendez	<b>Total Special Event Request</b>	\$ 34,400.00	Date Reviewed:
Date Submitted:	4/27/2023	<b>Total Maintenance Request</b>	\$ 13,700.00	Completed By:
Date Approved by CRG:	4/26/23	<b>Total OF Budget Proposal</b>	\$ 82,700.00	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	Young Engineers	Azalea Recreation	Contractual	7 to 12	16	\$ 2,000.00		Pay Vendor
Summer	Art Smarts	Azalea Recreation	Contractual	7 to 12	16	\$ 2,000.00		Pay Vendor
Summer	Field Trips	Azalea Recreation	Staff Run	7 to 12	16	\$ 2,000.00		Admissions, food
Fall	Field Trips	Azalea Recreation	Staff Run	7 to 17	32	\$ 2,000.00		Admissions, food
Winter	Field Trips	Azalea Recreation	Staff Run	7 to 17	32	\$ 2,000.00		Admissions, food
Spring	Field Trips	Azalea Recreation	Staff Run	7 to 17	32	\$ 2,000.00		Admissions, food
Fall	Young Engineers	Azalea Recreation	Contractual	7 to 16	15	\$ 1,500.00		Pay Vendor
Summer	Zumba Outdoors	Azalea Recreation	Contractual	Adult	20	\$ 1,000.00		Pay Vendor
Spring	Zumba Outdoors	Azalea Recreation	Contractual	Adult	20	\$ 1,000.00		Pay Vendor
Spring	Mommy and Me	Azalea Recreation	Contractual	Toddlers	20	\$ 5,000.00	\$ 5,000.00	Pay Vendor and program equipment
Summer	Soccer Day Camp	Azalea Recreation	Contractual	6 to 13	20	\$ 3,000.00	-	Pay Vendor
Summer	Birch Aquarium	Azalea Recreation	Contractual	6 to 13	20	\$ 2,000.00	-	Pay Vendor
Summer	Basketball Skills Camp	Azalea Recreation	Contractual	6 to 13	20	\$ 2,000.00	-	Pay Vendor
Spring	Senior Field Trips	Azalea Recreation	Staff Run	Seniors	30	\$ 1,500.00	\$ 600.00	Admissions, food
						<b>\$ 29,000.00</b>	<b>\$ 5,600.00</b>	<b>Total Programming Request</b>

### 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?
Fall	Fall Carnival	Azalea Recreation	Both	Children	300	\$ 2,000.00	\$ 1,500.00	My little Carnival, Candy, food, photo booth
Winter	Snow Day	Azalea Recreation	Both	All	600	\$ 12,000.00	\$ 3,000.00	Snow, food, jumpers, petting zoo
Spring	Fall Carnival	Azalea Recreation	Both	Children	300	\$ 3,000.00	\$ 1,500.00	Egg Hunt, jumpers, petting zoo, photo booth
Summer	Celebrate the Family	Azalea Recreation	Both	All	600	\$ 5,000.00	\$ 3,000.00	My little Carnival, Candy, food, photo booth
Fall	Movie in the Park	Azalea Recreation	Both	All	200	\$ 1,500.00	\$ 200.00	Vendor, food and supplies
Spring	Movie in the Park	Azalea Recreation	Both	All	200	\$ 1,500.00	\$ 200.00	Vendor, food and supplies
						\$ -	\$ -	
						\$ -	\$ -	
						<b>\$ 25,000.00</b>	<b>\$ 9,400.00</b>	<b>Total Special Event Request</b>

### 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 FY2024?	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	Azalea Recreation	Anytime	Yes	NA		\$ 2,000.00	Replace outdoor basketball back boards
High	Supplies	Azalea Recreation	10/23/2023	Yes	1/23/2023		\$ 7,700.00	Camp supplies and shirts, sports equipment, jerseys
High	Renovations	Azalea Recreation	Anytime	Yes	NA		\$ 1,000.00	Irrigation supplies Conservation Garden
High	Supplies	Azalea Recreation	1/23/2024	Yes	1/23/2023		\$ 3,000.00	Year round Art Supplies
						\$ -	\$ -	
						<b>\$ -</b>	<b>\$ 13,700.00</b>	<b>Total Maintenance Request</b>

# Opportunity Fund Budget Proposal FY 2024

DRAFT

Recreation Site Name:	Mountain View Center	<b>Total Program Request</b>	\$ 47,700.00	<b>REC SERVICES USE ONLY</b>	
Completed By:	Derrick Monroe	<b>Total Special Event Request</b>	\$ 10,000.00	Date Reviewed:	
Date Submitted:	4/14/2023	<b>Total Maintenance Request</b>	\$ 23,000.00	Completed By:	
Date Approved by CRG:	4/14/23	<b>Total OFF Budget Proposal</b>	<b>\$ 80,700.00</b>	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	Kenpo Karate	Mt. View	Staff Run	8 and up	12	\$ -	\$ 2,536.00	Martial Arts Mats, Punch Kits, Kick Pads
Summer	Lets Cook	Mt. View	Staff Run	7 thru 16	15	\$ -	\$ 500.00	Utensils, cutting boards, baking pans, Food,
	Open Play Futsal	Mt. View	Staff Run	14 and up	50	\$ -	\$ 3,000.00	Goals, balls, pennies
	Soccer	Mt. View	Staff Run	5 and up	50	\$ -	\$ 2,500.00	Cones, balls, uniforms, agility poles, hurdles
	RoboThinks	Mt. View	Contractual	Ages 5-17	20	\$ 1,200.00	\$ -	Contractor provide services and supplies teach Robotics camp to participants
	Tap and Ballet	Mt. View	Staff Run	Youth	10	\$ -	\$ 500.00	Pay Instructor
	Tiny Tots Sports	Mt. View	Staff Run	3 to 4	10	\$ -	\$ 300.00	Sports equipment for toddlers
	Sports Team Banquets	Mt. View	Staff Run	5 and up	50	\$ -	\$ 1,000.00	Awards, food, special features
	Tai Chi	Mt. View	Contractual	Seniors	15	\$ 1,000.00		Instructions to participants
	Senior Yoga	Mt. View	Contractual	Seniors	15	\$ 1,000.00		Instructions to participants
Spring	Drone Soccer	Mt. View	Contractual	7 and up	60	\$ 5,600.00	\$ 4,000.00	Leagues, family events,
Fall	Baby Sitting Training	Mt. View	Staff Run	16 and 17	10	\$ -	\$ 300.00	Teaching teenagers to care for kids
Winter	CPR/AED	Mt. View	Staff Run	13 and up	15	\$ -	\$ 300.00	Training on lifesaving and injury
	Let's Paint	Mt. View	Staff Run	Ages 10 - 17	20		\$ 764.00	Learn to paint rocks, glass, wood, plaster paris
								Games, trips, special activities, Provide teens a safe place to participate in positive activities, socialize, hang out
Summer	Teen Center	Mt. View	Staff Run	Ages 13 - 17	50		\$ 5,000.00	
	Kick Boxing Basics	Mt. View	Staff Run	Ages 10 - 17	25		\$ 3,000.00	Mats, pads, boxing equipment, heavy bags
Fall	Intro to Art Production II	Mt View	Contractual	Ages 13-17	24	\$ 1,500.00	\$ 2,500.00	Transportation, trainers, materials
Spring	Intro to Arts Production I	Mt View	Contractual	Ages 13-17	24	\$ 2,500.00	\$ 2,500.00	Transportation, trainers, materials
Summer	Etiquette Anti-bullying	Mt View	Contractual	Ages 8 and up	24	\$ 3,200.00	\$ 2,400.00	Materials, field trips, showcase
						<b>\$ 16,600.00</b>	<b>\$ 31,100.00</b>	<b>Total Programming Request</b>

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	Completion Prod. Project I	Mt View	Contractual	Youth and families	24	\$ 1,500.00		Facility use, security, equipment
Spring	Completion Prod. Project II	Mt View	Contractual	Youth and families	24	\$ 1,500.00	\$ -	Facility use, security, equipment
	Swap Meet	Mt View				\$ -	\$ 2,000.00	Tables, tents, dumpsters, materials
Fall	Fall Show Case	Mt. View	Contractual	All ages	300	\$ 5,000.00	\$ -	Cast, crew, set up, materials
						\$ -	\$ -	
						<b>\$ 8,000.00</b>	<b>\$ 2,000.00</b>	<b>Total Special Event Request</b>

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 FY2024?	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	Mountain View gym	Jan-24	Yes	May-22	\$ 3,000.00	\$ -	Safe playing surface



Medium	Repairs	Mt View	Fall 23	Yes	Unknown		\$ 2,000.00	Fitness, exercise, classes, safe equipment
High	Equipment	Mt View Teen Room	Dec-23	Yes	N/A	\$ -	\$ 3,000.00	Safe community, reduce teen delinquency
Medium	Renovations	Old Mt View Rec Ctr	Spring 24	Yes	N/A	\$ 5,000.00	\$ 5,000.00	STEM Teen Center
Medium	Renovations	Outdoor Landscape	Spring 24	Yes	N/A		\$ 5,000.00	Community Garden, engagement
						<b>\$ 8,000.00</b>	<b>\$ 15,000.00</b>	<b>Total Maintenance Request</b>

# Opportunity Fund Budget Proposal FY 2024

DRAFT

Recreation Site Name:	Penn Athletic Field	<b>Total Program Request</b>	\$ 42,100.00	<b>REC SERVICES USE ONLY</b>
Completed By:	Alissa Cordova	<b>Total Special Event Request</b>	\$ 15,400.00	Date Reviewed: _____
Date Submitted:	4/7/2023	<b>Total Maintenance Request</b>	\$ 17,200.00	Completed By: _____
Date Approved by CRG:	4/6/23	<b>Total OFF Budget Proposal</b>	<b>\$ 74,700.00</b>	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	Mommy & me class	Penn Athletic Field	Contractual	2-5 yrs	15	\$ 2,500.00	\$ 1,500.00	Contractor and supplies
Winter	Mommy & me class	Penn Athletic Field	Contractual	2-5 yrs	15	\$ 2,500.00	\$ 1,500.00	Contractor and supplies
Spring	Mommy & me class	Penn Athletic Field	Contractual	2-5 yrs	15	\$ 2,500.00	\$ 1,500.00	Contractor and supplies
Summer	Robotics camp	Penn Athletic Field	Contractual	5-14 yrs	15	\$ 2,000.00	\$ 1,500.00	Contractor and supplies
Summer	Summer camp	Penn Athletic Field	Contractual	5-12yrs	15	\$ 2,500.00	\$ 2,100.00	Contractor and supplies
Fall	Teen Center	Penn Athletic Field	Staff Run	12-17 yrs	40	\$ 3,000.00	\$ 2,500.00	Better Arcade Games, Djs, food, prizes, etc.
Winter	Teen Center	Penn Athletic Field	Staff Run	12-17 yrs	40	\$ 3,000.00	\$ 2,500.00	Games, Djs, food, prizes, etc.
Spring	Teen Center	Penn Athletic Field	Staff Run	12-17 yrs	40	\$ 3,000.00	\$ 2,500.00	Games, Djs, food, prizes, etc.
Summer	Teen Center	Penn Athletic Field	Staff Run	12-17 yrs	75	\$ 3,000.00	\$ 2,500.00	Games, Djs, food, prizes, etc.
						\$ -	\$ -	
<b>\$ 24,000.00</b>						<b>\$ 18,100.00</b>	<b>Total Programming Request</b>	

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	Staff Run	All ages	150	\$ 1,500.00	\$ 1,000.00	Supplies, entertainment, DJ, and jumpers
Fall	Halloween Carnival	Penn Athletic Field	Staff Run	All ages	100	\$ 1,000.00	\$ 800.00	Supplies and entertainment
Winter	Cupcakes with Santa	Penn Athletic Field	Staff Run	All ages	100	\$ 1,000.00	\$ 800.00	Supplies and entertainment
Spring	Spring Egg Hunt	Penn Athletic Field	Staff Run	All ages	150	\$ 1,000.00	\$ 800.00	Supplies and entertainment, DJ, and jumpers
Spring	Promotional Teen Nitte	Penn Athletic Field	Staff Run	12-17 yrs	80	\$ 5,000.00	\$ 2,500.00	Games, Supplies, DJ, food, prizes, etc.
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
<b>\$ 9,500.00</b>						<b>\$ 5,900.00</b>	<b>Total Special Event Request</b>	

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 FY2024?	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	Penn Athletic Field	Winter	Yes	2000	\$ 14,200.00	\$ 3,000.00	Bleachers and Basketball backboard & hoop
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
<b>\$ 14,200.00</b>						<b>\$ 3,000.00</b>	<b>Total Maintenance Request</b>	

# Opportunity Fund Budget Proposal FY 2024

DRAFT

Recreation Site Name:	Skyline Hills	<b>Total Program Request</b>	\$ 47,200.00	<b>REC SERVICES USE ONLY</b>
Completed By:	Latricia Williams	<b>Total Special Event Request</b>	\$ 21,400.00	Date Reviewed:
Date Submitted:	3/23/2023	<b>Total Maintenance Request</b>	\$ 15,400.00	Completed By:
Date Approved by CRG:		<b>Total OF Budget Proposal</b>	<b>\$ 84,000.00</b>	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	Youth Dance	Skyline Hills	Contractual	6 to 17	20	\$ 3,000.00	\$ -	Contractual
Summer	Summer Camp	Skyline Hills	Staff Run	6 to 17	24	\$ 6,000.00	\$ 2,000.00	Field Trips (Transportation/Entry Fees)
Summer	Robotics	Skyline Hills	Contractual	6 to 12	20	\$ 4,800.00	\$ -	Contractual
Fall	Youth Dance	Skyline Hills	Contractual	6 to 17	20	\$ 3,000.00	\$ -	Contractual
Fall	Robotics	Skyline Hills	Contractual	6 to 12	20	\$ 4,800.00	\$ -	Contractual
Winter	Youth Dance	Skyline Hills	Contractual	6 to 17	20	\$ 3,000.00	\$ -	Contractual
Winter	Robotics	Skyline Hills	Contractual	6 to 12	20	\$ 4,800.00	\$ -	Contractual
Spring	Youth Dance	Skyline Hills	Contractual	6 to 17	20	\$ 3,000.00	\$ -	Contractual
Spring	Robotics	Skyline Hills	Contractual	6 to 12	20	\$ 4,800.00	\$ -	Contractual
Winter	Basketball	Skyline Hills	Staff Run	5 to 16	80		\$ 3,000.00	Balls, conditioning equipment, uniforms,
Winter	Winter Camp	Skyline Hills	Staff Run	6 to 12	20	\$ 1,000.00	\$ 2,000.00	supplies, field trips, camp shirts transportation
Fall	Mommy and Me	Skyline Hills	Contractual	2 to 5	15	\$ 2,000.00		Contractual
<b>\$ 40,200.00</b>						<b>\$ 7,000.00</b>	<b>Total Programming Request</b>	

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?
Fall	Halloween festival	Skyline Hills	Both	all	250	\$ 3,400.00	\$ 1,000.00	DJ, jumper, candy, prizes, food, face painter
Winter	Snow day	Skyline Hills	Both	all	400	\$ 12,000.00	\$ 1,000.00	Food, Jumper, Snow, Characters
Spring	Spring Egg hunt	Skyline Hills	Both	all	250	\$ 3,000.00	\$ 1,000.00	DJ, jumper, candy, prizes, food, face painter
<b>\$ 18,400.00</b>						<b>\$ 3,000.00</b>	<b>Total Special Event Request</b>	

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 FY2024?	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	Skyline Hills	Winter	yes	2017	\$ -	\$ 3,000.00	Better playing infield conditions for baseball
High	Equipment	Skyline Hills	Winter	yes	2018		\$ 4,400.00	New kitchen appliances for classes/rentals
High	Equipment	Skyline Hills weight Rm	3 to 4 months	yes		\$ -	\$ 8,000.00	people of any age can come and workout safely
						\$ -	\$ -	
						\$ -	\$ -	
<b>\$ -</b>						<b>\$ 15,400.00</b>	<b>Total Maintenance Request</b>	

# Opportunity Fund Budget Proposal FY 2024

DRAFT

Recreation Site Name:	Stockton Rec Center	<b>Total Program Request</b>	\$ 14,000.00	<b>REC SERVICES USE ONLY</b>
Completed By:	Raul Angel Contreras	<b>Total Special Event Request</b>	\$ 12,000.00	Date Reviewed: _____
Date Submitted:	4/24/2023	<b>Total Maintenance Request</b>	\$ 25,000.00	Completed By: _____
Date Approved by CRG:		<b>Total OF Budget Proposal</b>	<b>\$ 51,000.00</b>	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	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Winter	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Spring	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Summer	Arts & Crafts	Stockton	Staff Run	Ages 5-14	15	\$ -	\$ 500.00	Supplies
Fall	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00	\$ -	Vendor
Winter	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00		Vendor
Spring	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00		Vendor
Summer	Young Engineers	Stockton	Contractual	Ages 7-14	15	\$ 3,000.00		Vendor
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						<b>\$ 12,000.00</b>	<b>\$ 2,000.00</b>	<b>Total Programming Request</b>

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	Breakfast With Santa	Stockton	Both	All Ages	300	\$ 5,000.00	\$ 1,000.00	Vendors, decorations, photobooth
Spring	Spring Egg Hunt	Stockton	Both	All Ages	300	\$ 5,000.00	\$ 1,000.00	Vendors, decorations, photobooth
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						<b>\$ 10,000.00</b>	<b>\$ 2,000.00</b>	<b>Total Special Event Request</b>

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 FY2024?	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	Supplies	Stockton	Aug-23	yes	n/a	\$ -	\$ 10,000.00	ping pong table, air hockey,fooseball
High	Equipment	Stockton	Dec-23	yes	n/a		\$ 15,000.00	Tbales,Chairs and Carts
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						\$ -	\$ -	
						<b>\$ -</b>	<b>\$ 25,000.00</b>	<b>Total Maintenance Request</b>