



PARKS, RECREATION AND BEAUTIFICATION STAFF REPORT

TO: Parks, Recreation and Beautification Commission

DATE: September 16, 2021

FROM: Parks & Recreation Program Director Kathy Petker

PREPARED BY: Recreation Coordinator Madison Ochotorena

SUBJECT: Parks & Recreation Monthly Reports Through August 2021

RECOMMENDATION

Receive an update on Parks & Recreation Monthly Facility and Special Event Reports.

BACKGROUND

Each month the Parks & Recreation Department staff tracks the registrations for paid classes, revenue received for facility and park rentals, participant and volunteer numbers for events, tracking of sponsor funds, as well as a list of special events. Please note that these reports are based on the City's fiscal year calendar.

Due to the COVID-19 pandemic many of the facilities and parks were closed and classes and special events cancelled however, the Department was able to provide some services and park rentals. We are looking forward to the complete return of facility rentals and indoor events.

FISCAL IMPACT

The Department has realized a slight increase of revenues due to the reopening of several classes and limited park rentals.

ALTERNATIVES

The Commission has the following alternative to consider:

1. Receive an update on Parks & Recreation Monthly Facility and Special Event Reports.
2. Provide alternative direction to staff.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

ATTACHMENTS

1. Facility and Special Events Monthly Reports

| | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Total Mentone Basin Park Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Mentone Basin Park Fees Collected | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|--|--------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-------------|--------------|
| Ramona Garden Park | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | Total |
| Gazebo/Ampitheater Reservations | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Ramona Garden Park Gazebo Usage Fees Collected | \$93 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$93 |
| Total Ramona Garden Park Uses | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Total Ramona Garden Park Fees Collected | \$325 | \$41 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$366 |

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|----------------------------------|----------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------|
| Total Park Uses | 15 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| Total Park Fees Collected | \$1,419 | \$1,225 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,644 |

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|--|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-------------|--------------|
| Equipment Rentals | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | Total |
| Total Equipment Rental Fees Collected | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Recreation Classes

| | | | | | | | | | | | | | |
|-------------------------------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-------------|--------------|
| Adult Classes | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | Total |
| Adult Classes - Number Offered | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Adult Classes - Total Participation | 21 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 |
| Adult Classes - Fees Collected | \$246 | \$87 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|-------------------------------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-------------|--------------|
| Youth Classes | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | Total |
| Youth Classes - Number Offered | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Classes - Total Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth Classes - Fees Collected | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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|---------------------------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-------------|--------------|
| Tiny Tots | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | Total |
| Tiny Tots - Number Offered | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tiny Tots - Total Participation | 16 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tiny Tots - Fees Collected | \$686 | \$858 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,544 |

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|--|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-------------|--------------|
| Co-Sponsored Classes | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | Total |
| Co-Sponsored Classes - Number Offered | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |

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|---------------------------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-------------|--------------|
| Dedication Programs | July | Aug. | Sept. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | April | May | June | Total |
| Dedicate a Tree Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicate a Bench Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicate a Picnic Table Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

July Co-sponsored Event (Hero Park, Community Skate Event)

Grover Beach Parks & Recreation

FY 2022

| REVENUE | | | | | |
|---|---------------------------------------|---|---------------|---------------|-------------|
| SPECIAL EVENT | TOTAL DEPT. BUDGET FOR SPECIAL EVENTS | SPONSORS/ DONATIONS | SALES/ REGIST | TOTAL REVENUE | EXPENSES |
| | \$31,000.00 | | | | |
| Summer Concert Series | July-August | \$20,000.00 | \$6,071.70 | \$6,221.70 | \$10,369.00 |
| 9/11 Memorial Event | Sept 11th | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 30th Annual | Sept 19th | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Dune Run Run & Walk | Sept 18th | \$0.00 | \$40.00 | \$0.00 | \$0.00 |
| Movie Night - SEP | 2nd October | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Movie Night - OCT | October | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Cal Poly Basketball Clinic | October | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Cal Poly Tennis Clinic Men's Team | October | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Carved Pumpkin / Halloween Activities (* see note below) | Oct-Friclosest to 31st | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Thanksgiving | November | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Thankfulness Contest | November | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Cal Poly Tennis Clinic Women's Team | November | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Holiday Light Ceremony | December 4th | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Santa's Workshop | Dec- 1st Sat | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Holiday of Lights Contest | Nov 28 -Dec16 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 52nd Annual Holiday Parade (**see note below) | Dec- 1st Sat | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REVENUE | | | | | |
| SPECIAL EVENT | BUDGET | SPONSORS/ DONATIONS (includes in-kind) | SALES/ REGIST | TOTAL REVENUE | EXPENSES |
| Volunteer Recognition Night | cancelled | \$0.00 | \$0.00 | \$0.00 | |
| Arbor Day Celebration | | \$0.00 | \$0.00 | \$0.00 | |
| Paint and Play with Mom | May 15th, 2021 | \$0.00 | \$0.00 | \$0.00 | |
| Spring Garden Tour | | \$0.00 | \$0.00 | \$0.00 | |
| Summer Concert Series | July4- August 15 | \$0.00 | \$6,071.70 | \$0.00 | |

* Note: In-kind donations of hot dogs, candy, chips, water, not included with sponsor/donation figures.

** Note: Preliminary staff time costs to be determined for PW, PD, P&R

