

# PARKS, RECREATION AND BEAUTIFICATION STAFF REPORT

TO: Parks, Recreation and Beautification Commission

**DATE:** January 20, 2022

FROM: Parks & Recreation Director Kathy Petker

PREPARED BY: Madison Ochotorena, Recreation Coordinator

**Tamie Johns, Administrative Assistant** 

SUBJECT: Parks & Recreation Monthly Reports Through December 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, July 1-June 30.

### FISCAL IMPACT

The Department has realized a slight increase of revenues as a result of limited reopening of several classes and park rentals. Limited revenues were realized through facility rentals due to COVID restrictions.

### **ALTERNATIVES**

The Commission has the following alternative to consider:

- 1. Receive an update on Parks & Recreation Monthly Reports.
- 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

## **Grover Beach Parks & Recreation**

FY 2022 Monthly Report

FY 2022 Monthly Report													
Facility/Park Rentals													
Grover Beach Community Center	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
City Sponsored (includes City of GB, Federal, State, or										<u>'</u>			
other local gov't agencies)	0	0	3	1	0	1	0	0	0	0	0	0	5
Grover Beach Non-Profit	1	1	0	1	1	0	0	0	6	0	0	0	10
Non- Profit	0	0	0	0	0	0	0	0	0	0	0	0	0
Private	0	0	0	0	2	0	0	0	0	0	0	0	2
Non-Profit Usage Fees Collected	\$0	\$548	\$0	\$548	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,358
Private Usage Fees Collected	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Number of Functions Requiring Building Attendant	0	0	0	0	1	0	0	0	0	0	0	0	1
Total Community Center Uses	1	1	3	0	3	1	0	0	6	0	0	0	15
Total Community Center Fees Collected	\$548	\$548	\$0	\$548	\$1,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,906
Ramona Garden Park Center	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
City Sponsored (includes City of GB, Federal, State, or													
other local gov't agencies)	4	6	4	3	1	3	0	0	0	0	0	0	21
Grover Beach Non-Profit	0	1	0	0	2	1	0	0	0	0	0	0	4
Non- Profit	1	0	0	0	0	0	0	0	0	0	0	0	1
Private	1	0	0	0	0	0	0	0	0	0	0	0	1
Non-Profit Usage Fees Collected	\$82	\$41	\$0	\$0	\$82	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$246
Private Usage Fees Collected	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
Number of Functions Requiring Building Attendant	1	1	0	0	0	0	0	0	0	0	0	0	2
Total Ramona Center Uses	6	7	4	3	0	4	0	0	0	0	0	0	24
Total Ramona Center Fees Collected	\$232	\$41	\$0	\$0	\$82	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$396
Grover Heights Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Group Barbecue Area Reservations	10	4	9	4	4	2	0	0	0	0	0	0	33
Volleyball Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Horseshoe Pit Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Tennis Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Grover Heights Park Usage Fees Collected	\$929	\$377	\$888	\$292	\$226	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869
Total Grover Heights Park Uses	10	4	9	4	4	2	0	0	0	0	0	0	33
Total Grover Heights Park Fees Collected	\$929	\$377	\$888	\$292	\$226	\$157	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869
16th Street Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Group Barbecue Area Reservations	5	9	9	9	6	4	0	0	0	0	0	0	42
Volleyball Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Horseshoe Pit Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Softball Field Reservations	0	0	0	0	0	0	0	0	0	0	1	0	1
16th Street Park Usage Fees Collected	\$490	\$848	\$872	\$922	\$536	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$4,076
Total 16th Street Park Uses	5	9	9	9	6	4	0	0	0	0	0	0	42
Total 16th Street Park Fees Collected	\$490	\$848	\$872	\$922	\$536	\$408	\$0	\$0	\$0	\$0	\$0	\$0	\$4,076
Mentone Basin Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Field/Lights Reservations	0	0 0	0	0	0	0	0	0	0	0	0	0	0
Basketball Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	Ö
Tennis Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	Ö
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Mentone Basin Park Usage Fees Collected	\$0	\$0	0	0	0	0	0	0	0	0	0	0	\$0
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
Damana Candan Bank		_	•	•		_							
Ramona Garden Park	July 1	<b>Aug.</b> 0	Sept.	Oct.	<b>Nov.</b>	<b>Dec.</b> 0	Jan.	Feb.	<b>Mar.</b> 0	April 0	<b>May</b> 0	June	Total 1
Gazebo/Ampitheater Reservations Ramona Garden Park Gazebo Usage Fees Collected	\$93	\$0	\$0	0 \$0	\$0	\$0	0 \$0	0 \$0	\$0	\$0	\$0	0 \$0	\$93
Total Ramona Garden Park Uses	 ე	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	0	<b>0</b>	<b>0</b>	0	<b>0</b>	0	φ <del>9</del> 3
Total Ramona Garden Park Fees Collected	\$325	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> 0	\$0	\$0	\$366
Total Park Uses	15	13	18	0	0	0	0	0	0	0	0		46
Total Park Oses Total Park Fees Collected	\$1,419	\$1,225	\$1,760	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	\$0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0		\$4,404
Total Falk Fees Collected	Ψ1,413	Ψ1,225	Ψ1,700	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ		Ψ+,+0+
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
Recreation Classes													
Adult Classes	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Adult Classes - Number Offered	2	3	4	3	3	3	0	0	0	0	0	0	18
Adult Classes - Total Participation	21	10	47	17	32	28	0	0	0	0	0	0	155
Adult Classes - Fees Collected	\$246	\$87	\$1,144	\$801	\$458	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$3,375
Youth Classes	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Youth Classes - Number Offered	0	0	0	1	0	0	0	0	0	0	0	0	1
Youth Classes - Total Participation	0	0	0	9	0	0	0	0	0	0	0	0	9
Youth Classes - Fees Collected	\$0	\$0	\$0	\$108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108
Tiny Tots	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Tiny Tots - Number Offered	2	2	4	4	4	4	0	0	0	0	0	0	20
Tiny Tots - Total Participation	16	20	23	35	37	35	0	0	0	0	0	0	166
Tiny Tots - Fees Collected	\$686	\$858	\$1,037	\$1,631	\$1,731	\$1,653	\$0	\$0	\$0	\$0	\$0	\$0	\$7,597
Co-Sponsored Classes	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Co-Sponsored Classes - Number Offered	1	1	1	1	0	0	0	0	0	0	0	0	4
		_	_	_								_	
Dedication Programs	July	Aug.	Sept.	Oct.	Nov.	<b>Dec.</b>	Jan.	Feb.	Mar.	April	May	June	Total
Dedicate a Tree Program Dedicate a Bench Program	0	0	0	0	0 0	0	0	0 0	0	0 0	0 0		0 0
Dedicate a Bench Program  Dedicate a Picnic Table Program	0	0	0	0	0	0	0	0	0	0	0		0
Dedicate a Fichic Table Frogram	0	0	0			0	U		0	0	0		<u> </u>
Hero Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	
Basketball Court Reservations	0	0	0	0	1	0	0	0	0	0	0	0	
Total Hero Park Uses	0	0	0	0	0	0	0	0	0	0	0	0	
Total Hero Park Fees Collected	\$548	#REF!	#REF!	#REF!	\$30	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	\$0	

REVENUE									JUL AUG		SEP		OCT		NOV		DEC	
SPECIAL EVENT	TOTAL DEPT. BUDGET FOR SPECIAL EVENTS \$31,000.00	SPONSORS/ DONATIONS	SALES/ REGIST	TOTAL REVENUE	EXPENSES	BALANCE OF EVENT BUDGET PLUS TOTAL REVENUE MINUS EXPENSES	Р	V	Р	V	Р	V	Р	v	Р	V	Р	V
Summer Concert Series	L	\$20,000.00	\$6,071.70	\$6,221.70	\$10,369.00	\$26,952.70	0	4	0	١,	0	0					/olunteer i	
9/11 Memorial Event	July-August Sept 11th	\$20,000.00	\$0.00	\$0.00	- ' '	\$26,852.70 \$26,852.70	U	4	U	0	0	0	are	cumm	ulative b	ased on	approx. w	reekly
Annual Dune Run Run & Walk	Sept 19th	\$0.00	\$1,678.00	\$0.00	\$0.00 \$1,500.00	\$25,352.70					64	10						
Movie Night - SEP	Sept 18th	\$0.00	\$40.00	\$0.00	\$35.00	\$25,317.70					0	0						
Movie Night - OCT	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$25,317.70							0	0				
Cal Poly Basketball Clinic		\$0.00	\$0.00	\$0.00	\$0.00	\$25,317.70							0	0				
Cal Poly Tennis Clinic Men's Team	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$25,317.70							0	0				
Carved Pumpkin / Halloween Activities (* see note below)	Oct-Friclosest to 31st	\$0.00	\$0.00	\$0.00	\$1,844.50	\$23,473.20							400	25				
Thanksgiving Thankfulness Contest	November month	\$200.00	\$0.00	\$0.00	\$0.00	\$23,473.20											_	
Cal Poly Tennis Clinic Women's Team	November	\$0.00	\$0.00	\$0.00	\$0.00	\$23,473.20									0	0		
Tree Light Ceremony	December 4th	\$0.00	\$0.00	\$0.00	\$41.05	\$23,432.15												
Santa's Workshop	Dec- 1st Sat	\$0.00	\$0.00	\$0.00	\$631.07	\$22,842.13											0	0
Holiday of Lights Contest	Dec 1-10	\$0.00	\$0.00	\$0.00	\$101.77	\$23,330.38											0	0
Annual Holiday Parade ( **see note below)	Dec- 4 Sat	\$0.00	\$0.00	\$0.00	\$3,511.97	\$19,330.16											0	0
		REVE	ENUE				JA	JAN FEB			M	AR	APR		MAY		JUN	
SPECIAL EVENT	BUDGET	SPONSORS/ DONATIONS (includes in-kind)	SALES/ REGIST	TOTAL REVENUE	EXPENSES	BALANCE OF EVENT BUDGET PLUS TOTAL REVENUE MINUS EXPENSES	Р	v	Р	٧	Р	٧	Р	٧	Р	٧	Р	٧
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														

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

<sup>\*\*</sup> Note: Direct expenses does not include staff time