



PARKS, RECREATION AND BEAUTIFICATION STAFF REPORT

TO: Parks, Recreation and Beautification Commission

DATE: October 21, 2021

FROM: Parks & Recreation Director Kathy Petker

PREPARED BY: Madison Ochotorena, Recreation Coordinator

SUBJECT: Parks & Recreation Monthly Reports Through September 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 slowly reopening facility rentals and indoor events.

FISCAL IMPACT

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

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

Total Park Uses	15	13	9	0	0	0	0	0	0	0	0	0	37
Total Park Fees Collected	\$1,419	\$1,225	\$872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516

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	4	0	0	0	0	0	0	0	0	0	9
Adult Classes - Total Participation	21	10	47	0	0	0	0	0	0	0	0	0	78
Adult Classes - Fees Collected	\$246	\$87	\$1,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Tiny Tots	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Tiny Tots - Number Offered	2	2	4	0	0	0	0	0	0	0	0	0	0
Tiny Tots - Total Participation	16	20	23	0	0	0	0	0	0	0	0	0	0
Tiny Tots - Fees Collected	\$686	\$858	\$1,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,581

Co-Sponsored Classes	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Co-Sponsored Classes - Number Offered	1	1	1	0	0	0	0	0	0	0	0	0	3

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 Dune Run Run & Walk	Sept 19th	\$0.00	\$1,678.00	\$0.00	\$1,500.00
Movie Night - SEP	Sept 18th	\$0.00	\$40.00	\$0.00	\$35.00
Movie Night - OCT	N/A	\$0.00	\$0.00	\$0.00	\$0.00
Cal Poly Basketball Clinic	N/A	\$0.00	\$0.00	\$0.00	\$0.00
Cal Poly Tennis Clinic Men's Team	N/A	\$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 month	\$0.00	\$0.00	\$0.00	\$0.00
Thankfulness Contest					
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

