



# PARKS, RECREATION AND BEAUTIFICATION STAFF REPORT

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**TO:** Parks, Recreation and Beautification Commission

**DATE:** December 16, 2021

**FROM:** Parks & Recreation Director Kathy Petker

**PREPARED BY:** Madison Ochotorena, Recreation Coordinator

**SUBJECT:** Parks & Recreation Monthly Reports Through November 2021

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## **RECOMMENDATION**

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

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## **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.

## **FISCAL IMPACT**

The Department has realized a slight increase of revenues as a result of limited reopening of several classes and park rentals.

## **ALTERNATIVES**

The Commission has the following alternative to consider:

1. Receive an update on Parks & Recreation Monthly 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

## Grover Beach Parks &amp; 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	\$533.86
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





<b>Equipment Rentals</b>	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
<b>Total Equipment Rental Fees Collected</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Recreation Classes**

<b>Adult Classes</b>	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Adult Classes - Number Offered	2	3	4	3	3	0	0	0	0	0	0	0	15
Adult Classes - Total Participation	21	10	47	17	32	0	0	0	0	0	0	0	127
Adult Classes - Fees Collected	\$246	\$87	\$1,144	\$801	\$458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,736

Nov-21  
Tai Chi-10  
Ukulele-12  
Paint-10/6

<b>Youth Classes</b>	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

<b>Tiny Tots</b>	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Tiny Tots - Number Offered	2	2	4	4	4	0	0	0	0	0	0	0	16
Tiny Tots - Total Participation	16	20	23	35	37	0	0	0	0	0	0	0	131
Tiny Tots - Fees Collected	\$686	\$858	\$1,037	\$1,631	\$1,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,944

21-Nov  
Sandy-3C-27  
Anna-1C-10

<b>Co-Sponsored Classes</b>	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
<b>Co-Sponsored Classes - Number Offered</b>	1	1	1	1	0	0	0	0	0	0	0	0	4

<b>Dedication Programs</b>	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

<b>Hero Park</b>	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Basketball Court Reservations	0	0	0	0	1	0	0	0	0	0	0	0	0
<b>Total Hero Park Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Hero Park Fees Collected</b>	\$548	#REF!	#REF!	#REF!	\$30	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	\$0

\*July co-sponsored event- Skating in the park