



PARKS, RECREATION AND BEAUTIFICATION COMMISSION STAFF REPORT

TO: Parks, Recreation and Beautification Commission

DATE: June 16, 2022

FROM: Parks & Recreation Director Kathy Petker

PREPARED BY: Madison Ochotorena, Recreation Coordinator

SUBJECT: Parks & Recreation Monthly Reports Through May 2022

RECOMMENDATION

Receive an update on Parks & Recreation Department monthly classes, park and facility rentals 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.

FISCAL IMPACT

The Department continues to realize increases of revenues as a result of re-opening in person classes and events as well as a surge in parks and facilities rentals. The Park & Recreation Department received approximately \$7,600 in direct revenues for the month of for class reservations from the preschool registrations, youth/ adult classes, special events, facility and park reservations. Expenditures for the month of May included the special event for the Mother & Son Dinner Dance event as well as contractor payments for negotiated class percentages which averages approximately 70% to instructors. The addition of the playground at 16th Street has continued to significantly increase the barbecue park rentals and reservations are reserved up to three months in advance. The month of May has seen a significant increase in reservations at the Grover Heights Park (both upper and lower bbq spaces). This has been a growing trend as Grover Heights Park is a back-up park to the highly requested and desired 16th Park.

ALTERNATIVES

The Commission has the following alternative to consider:

1. Receive an update on Parks & Recreation Monthly Reports; or
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

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

Ramona Garden Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Gazebo/Amphitheater 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	18	0	0	0	0	0	0	0	0	0	46
Total Park Fees Collected	\$1,419	\$1,225	\$1,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,404

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	3	3	3	4	4	4	3	4	0	37
Adult Classes - Total Participation	21	10	47	17	32	28	28	30	26	19	24	0	282
Adult Classes - Fees Collected	\$246	\$87	\$1,144	\$801	\$458	\$640	\$640	\$667	\$353	\$263	\$544	\$0	\$5,841

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	1	1	0	0	3
Youth Classes - Total Participation	0	0	0	9	0	0	0	0	6	6	0	0	21
Youth Classes - Fees Collected	\$0	\$0	\$0	\$108	\$0	\$0	\$0	\$0	\$72	\$72	\$0	\$0	\$252

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	5	5	5	5	5	0	45
Tiny Tots - Total Participation	16	20	23	35	37	35	48	44	51	49	48	0	406
Tiny Tots - Fees Collected	\$686	\$858	\$1,037	\$1,631	\$1,731	\$1,653	\$1,953	\$2,053	\$2,375	\$2,282	\$1,939	\$0	\$18,199

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	1	0	0	0	0	5

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

Hero Park	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	1
Total Hero Park Uses	0	0	0	0	0	0	0	0	0	0	0	0	1
Total Hero Park Fees Collected	\$548	#REF!	#REF!	#REF!	\$30	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	\$0	\$578

Grover Beach Parks & Recreation

P - Participant V - Volunteer

FY 2022

REVENUE							JUL		AUG		SEP		OCT		NOV		DEC	
SPECIAL EVENT	TOTAL DEPT. BUDGET FOR SPECIAL EVENTS	SPONSORS/ DONATIONS	SALES/ REGIST	TOTAL REVENUE	EXPENSES	BALANCE OF EVENT BUDGET PLUS TOTAL REVENUE MINUS EXPENSES	P	V	P	V	P	V	P	V	P	V	P	V
	\$31,000.00																	
Summer Concert Series	July-August	\$20,000.00	\$6,071.70	\$6,221.70	\$10,369.00	\$26,852.70	0	4	0	0	0	0	*Note: Monthly Participant & Volunteer numbers are cummulative based on approx. weekly					
9/11 Memorial Event	Sept 11th	\$0.00	\$0.00	\$0.00	\$0.00	\$26,852.70					0	0						
Annual Dune Run Run & Walk	Sept 19th	\$0.00	\$1,678.00	\$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	N/A	\$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

REVENUE							JAN		FEB		MAR		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	P	V	P	V	P	V	P	V	P	V	P	V
							Volunteer Recognition Drive Thru Event	Feb 18th, 2022	\$0.00	\$0.00	\$0.00	\$984.67					30	6
Picnic in the Park	April 15th, 2022				\$496.00													
Arbor Day Celebration		\$0.00	\$0.00	\$0.00	\$162.58								21	0				
Mother Son Dinner & Dance	May 13th, 2022	\$0.00	\$3,036.00	\$3,036.00	\$3,815.05										110	1		
Spring Garden Tour		\$0.00	\$0.00	\$0.00														
Summer Concert Series	June 5- August 21	\$0.00	\$6,071.70	\$0.00														

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

** Note: Direct expenses does not include staff time