



PARKS, RECREATION AND BEAUTIFICATION COMMISSON



TO: Parks, Recreation and Beautification Commission

DATE: October 20, 2022

FROM: Kathy Petker, Parks & Recreation Director

PREPARED BY: Kathy Petker, Parks & Recreation Director

SUBJECT: Parks & Recreation Monthly Report Highlights Through September

RECOMMENDATION

Receive information on the Parks & Recreation Department Monthly Reports and provide comments.

BACKGROUND

The Parks and Recreation Department tracks all operating functions including class registrations, parks and facilities rentals. The information allows the Department to analyze popular class trend enrollments, park attendee requests, facility rental purposes, etc. Additionally, the information is used to plan for future uses as well as identify areas of increased maintenance and suggested improvements.

DISCUSSION

The month of September was busy with classes and events held in-person and virtual. The P&R Department volunteer assistance, produced the annual Dune Run & Walk and garnered 85 participants in 5k run, walk and 10k run. Staff once again is partnering with Cal Poly Experience Industry Management (EIM) students to assist planning for the upcoming Halloween & Carved Pumpkin Contest event in October.

FISCAL IMPACT

No fiscal impact related to this item.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

Attachments

1. Facility and Special Events Monthly Reports

Mentone Basin Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Field/Lights Reservations	1	0	0	0	0	0	0	0	0	0	0	0	1
Basketball Court Reservations	0	1	0	0	0	0	0	0	0	0	0	0	1
Tennis Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Mentone Basin Park Usage Fees Collected	\$23	\$0	0	0	0	0	0	0	0	0	0	0	\$23
Total Mentone Basin Park Uses	1	0	0	0	0	0	0	0	0	0	0	0	1
Total Mentone Basin Park Fees Collected	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23

Hero Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Basketball Court Reservations	0	4	0	0	0	0	0	0	0	0	0	0	4
Tennis Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Hero Park Usage Fees Collected	\$0	\$0	0	0	0	0	0	0	0	0	0	0	\$0
Total Hero Park Uses	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Hero 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
Ampitheater Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ramona Garden Park Uses	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ramona Garden Park Fees Collected	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Park Uses	32	19	0	0	0	0	0	0	0	0	0	0	51
Total Park Fees Collected	\$1,356	\$1,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,492

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	22	29	0	0	0	0	0	0	0	0	0	0	51
Adult Classes - Fees Collected	\$1,071	\$1,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,427

Youth Classes	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Youth Classes - Number Offered	2	1	0	0	0	0	0	0	0	0	0	0	3
Youth Classes - Total Participation	9	6	0	0	0	0	0	0	0	0	0	0	15
Youth Classes - Fees Collected	\$1,230	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,590

Tiny Tots	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Tiny Tots - Number Offered	4	4	0	0	0	0	0	0	0	0	0	0	8
Tiny Tots - Total Participation	29	28	0	0	0	0	0	0	0	0	0	0	57
Tiny Tots - Fees Collected	\$4,732	\$4,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,250

Events: Co- Sponsor	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Events - Number Offered	2	0	0	0	0	0	0	0	0	0	0	0	2

Dedication Programs	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
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Grover Beach Parks & Recreation

P - Participant

V - Volunteer

FY 2023

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	\$20,050.00	\$6,180.50	\$26,230.50	\$24,261.69	\$32,968.81	500-1500	2	500-1500	5	0	0	*Note: Monthly Participant & Volunteer numbers are cumulative based on approx. weekly					
9/11 Memorial Event	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81					0	0						
Annual Dune Run Run & Walk	Sept 18th	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81					64	10						
Movie Night - SEP	N/a	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81					0	0						
Movie Night - OCT	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81							0	0				
Cal Poly Basketball Clinic	Aug 13th	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81			61	25								
Cal Poly Tennis Clinic Men's Team	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81							0	0				
Carved Pumpkin / Halloween Activities (* see note below)	Oct 28th	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81							400	25				
Thanksgiving Thankfulness Contest	November month	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81												
Cal Poly Tennis Clinic Women's Team	November	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81									0	0		
Tree Light Ceremony	December 4th	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81												
Santa's Workshop	Dec- 1st Sat	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81											0	0
Holiday of Lights Contest	Dec 1-10	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81											0	0
Annual Holiday Parade (**see note below)	Dec 3rd	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81											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-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81												
Picnic in the Park	Apr-23				\$0.00	\$32,968.81												
Arbor Day Celebration	Apr-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81												
Mother Son Dinner & Dance	May-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81												
Spring Garden Tour	May-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81												
Summer Concert Series	Jun-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81												

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

** Note: Direct expenses does not include staff time

Mentone Basin Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Field/Lights Reservations	1	0	0	0	0	0	0	0	0	0	0	0	1
Basketball Court Reservations	0	1	0	0	0	0	0	0	0	0	0	0	1
Tennis Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Mentone Basin Park Usage Fees Collected	\$23	\$0	0	0	0	0	0	0	0	0	0	0	\$23
Total Mentone Basin Park Uses	1	0	0	0	0	0	0	0	0	0	0	0	1
Total Mentone Basin Park Fees Collected	\$23	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23

Hero Park	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Basketball Court Reservations	0	4	0	0	0	0	0	0	0	0	0	0	4
Tennis Court Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Hero Park Usage Fees Collected	\$0	\$0	0	0	0	0	0	0	0	0	0	0	\$0
Total Hero Park Uses	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Hero 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
Ampitheater Reservations	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ramona Garden Park Uses	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ramona Garden Park Fees Collected	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Park Uses	32	19	13	0	0	0	0	0	0	0	0	0	64
Total Park Fees Collected	\$1,356	\$1,136	\$1,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,676

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	3	0	0	0	0	0	0	0	0	0	8
Adult Classes - Total Participation	22	29	32	0	0	0	0	0	0	0	0	0	83
Adult Classes - Fees Collected	\$1,071	\$1,356	\$1,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,977

Youth Classes	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Youth Classes - Number Offered	2	1	1	0	0	0	0	0	0	0	0	0	4
Youth Classes - Total Participation	9	6	5	0	0	0	0	0	0	0	0	0	20
Youth Classes - Fees Collected	\$1,230	\$360	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,890

Tiny Tots	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Tiny Tots - Number Offered	4	4	4	0	0	0	0	0	0	0	0	0	12
Tiny Tots - Total Participation	29	28	36	0	0	0	0	0	0	0	0	0	93
Tiny Tots - Fees Collected	\$4,732	\$4,518	\$5,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,062

Events: Co- Sponsor	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Events - Number Offered	2	0	0	0	0	0	0	0	0	0	0	0	2

Dedication Programs	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
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	\$31,000.00																	
Summer Concert Series	July-August	\$20,050.00	\$6,180.50	\$26,230.50	\$24,261.69	\$32,968.81	500-1500	2	500-1500	5	0	0	*Note: Monthly Participant & Volunteer numbers are cumulative based on approx. weekly					
9/11 Memorial Event	FINAL YR 2022	\$0.00	\$0.00	\$0.00	\$0.00	\$32,968.81					0	0						
Annual Dune Run Run & Walk	Sept 18th	\$0.00	\$2,506.19	\$2,506.19	\$3,657.15	\$31,817.85					85	10						
Stone Soup	Aug 27,28	\$0.00	\$938.00	\$938.00	\$354.96	\$32,400.89					0	0						
Movie Night - SEP	CANCELLED	\$0.00	\$0.00	\$0.00	\$0.00	\$32,400.89							0	0				
Cal Poly Basketball Clinic	Aug 13th	\$0.00	\$0.00	\$0.00	\$35.00	\$32,365.89			61	25								
Cal Poly Tennis Clinic Men's Team	N/A	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89							0	0				
Carved Pumpkin / Halloween Activities (* see note below)	Oct 28th	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89							400	25				
Thanksgiving Thankfulness Contest	November month	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89												
Cal Poly Tennis Clinic Women's Team	November	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89									0	0		
Tree Light Ceremony	December 4th	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89												
Santa's Workshop	Dec- 1st Sat	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89											0	0
Holiday of Lights Contest	Dec 1-10	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89											0	0
Annual Holiday Parade (**see note below)	Dec 3rd	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89											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-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89					
Picnic in the Park	Apr-23				\$0.00	\$32,365.89												
Arbor Day Celebration	Apr-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89												
Mother Son Dinner & Dance	May-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89												
Spring Garden Tour	May-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89												
Summer Concert Series	Jun-23	\$0.00	\$0.00	\$0.00	\$0.00	\$32,365.89												

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

** Note: Direct expenses does not include staff time