



PARKS, RECREATION AND BEAUTIFICATION COMMISSION STAFF REPORT

TO: Parks, Recreation and Beautification Commission

DATE: December 15, 2022

FROM: Parks & Recreation Director Kathy Petker

PREPARED BY: Parks & Recreation Director Kathy Petker

SUBJECT: Parks & Recreation Monthly Reports Through November 2022

RECOMMENDATION

Receive an update on Parks & Recreation Department monthly classes, park and facility rentals and special event reports for October and November 2022.

BACKGROUND

Each month, 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 over the previous year as a result of re-opening in person classes and events as well as a surge in parks and facilities rentals. The Parks & Recreation Department receives direct revenues for the month from reservations including preschool registrations, youth/ adult classes, special events, and facility and park reservations. Total expenditures for the month of October and November included special event expenditures the Halloween event and Thanksgiving Thankfulness contest. Other expenditures included contractor payments for negotiated class percentages which averaged approximately 70% to instructors. The barbecue park rentals and reservations are reserved months in advance for upcoming Spring and Fall season events. The non-profit agency Care for Paws has hosted two low to no cost animal care including, dental, spay/neuter and vaccines in their traveling veterinarian van. The agency rotated throughout City parks once a month. Ramona Garden Park was rented for a relator business meeting and private rentals. Ongoing monthly classes are steady with registrations.

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	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	26	16	0	0	0	0	0	0	0	106
Total Park Fees Collected	\$1,356	\$1,136	\$1,184	\$1,565	\$1,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,749

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	3	6	0	0	0	0	0	0	0	17
Adult Classes - Total Participation	22	29	32	35	41	0	0	0	0	0	0	0	159
Adult Classes - Fees Collected	\$1,071	\$1,356	\$1,550	\$1,494	\$1,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,256

Youth Classes	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Youth Classes - Number Offered	2	1	1	1	0	0	0	0	0	0	0	0	5
Youth Classes - Total Participation	9	6	5	5	0	0	0	0	0	0	0	0	25
Youth Classes - Fees Collected	\$1,230	\$360	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,190

Tiny Tots	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Tiny Tots - Number Offered	4	4	4	4	4	0	0	0	0	0	0	0	20
Tiny Tots - Total Participation	29	28	36	38	37	0	0	0	0	0	0	0	168
Tiny Tots - Fees Collected	\$4,732	\$4,518	\$5,812	\$6,130	\$5,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,152

Events: Co- Sponsor	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	Total
Events - Number Offered	2	3	0	1	1	0	0	0	0	0	0	0	7

Dedication Programs - CLOSED	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 attendance.					
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	\$1,291.55	\$31,074.34							400	25				
Thanksgiving Thankfulness Contest	Nov. 17, 2022	\$25.00	\$0.00	\$25.00	\$111.96	\$30,962.38												
Cal Poly Tennis Clinic Women's Team	November	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
Tree Light Ceremony	December 11th	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
Santa's Workshop	December 11th	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
Holiday of Lights Contest	Dec 1-10	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
Annual Holiday Parade (**see note below)	CANCELLED	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
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	\$30,962.38												
Picnic in the Park	Apr-23				\$0.00	\$30,962.38												
Arbor Day Celebration	Apr-23	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
Mother Son Dinner & Dance	May-23	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
Spring Garden Tour	May-23	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												
Summer Concert Series	Jun-23	\$0.00	\$0.00	\$0.00	\$0.00	\$30,962.38												

Spoon Trade Donation \$25

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

** Note: Direct expenses does not include staff time