



## NOTICE OF MEETING

### CITY OF PACIFIC GROVE RECREATION BOARD MEETING AGENDA

5:30 p.m., Thursday, January 23, 2020

Council Chambers -City Hall - 300 Forest Avenue, Pacific Grove, CA

**1. Call to Order – 5:30 PM**

**2. Roll Call**

Recreation Board Members:

Jay Tulley (Chair)

Charlie Gibson, David Baird, Dionne Ybarra, Greg Marshall

Joseph Amelio (Council Liaison)

**3. Approval of Minutes**

- a. Approval Meeting Minutes from July 25, August 22, September 26, October 24, & November 19, 2019.

**4. Approval of Agenda**

**5. Council Liaison and/or Board Member Announcements**

**6. Public Comments**

- a. Written Communications  
b. Oral Communications

*Comments must deal with matters subject to the jurisdiction of the Commission that are not on the Agenda. Comments from the public will be limited to three minutes and will not receive Commission action. Whenever possible, letters should be submitted to the Commission in advance of the meeting.*

**7. Unfinished/Ongoing Business**

- a. George Washington Park - Subcommittee Update  
b. Parks & Recreation Facilities Assessment

**8. New Business**

- a. 2020-2021 Special Events

**9. Staff Reports**

- a. Recreation Updates (Department Programs, Staffing, Information)

**10. Items for Next Agenda**

**11. Adjournment:** *This meeting is open to the public and all interested persons are welcome to attend. The City of Pacific Grove does not discriminate against individuals with disabilities and meetings are held in accessible facilities. A limited number of devices are available to assist those who are hearing impaired. If you would like to use one of these devices, please contact the Community Development Department at (831) 648-3183.*



**CITY OF PACIFIC GROVE  
RECREATION BOARD MEETING MINUTES  
July 25, 2019 – 5:30 pm**

1. **Call to Order** - The meeting was called to order at 5:32 pm
2. **Roll Call** – Baird, Ybarra, and Tulley & Staff-member Susic and Council Liaison Amelio.
3. **Approval of Minutes from June 27, 2019** – Approved
4. **Approval of Agenda** - Approved
5. **Council Liaison and / or Board Member Announcements** – Council Liaison Amelio noted several items from the previous council meeting including the Beacon House presentation, the Feast of Lanterns, the sewer contract, and the Walk with Pride.
6. **Public Comments**
  - A. **Written Communications** – An email from Mr Fred Jealous about the ongoing assessment of the Pickball courts was noted.
  - B. **Oral Communications** – Steve Thomas, President of PG Pony, spoke about upcoming baseball and softball clinics at GW Park, Forest Grove, and CSUMB. He also noted that the league is aware of various issues at Arnett Park. He noted that a plan will be presented to improve drainage at the Park. He also noted the need for better parking, the improvements made by the league, and outreach that had been done.
7. **Unfinished / Ongoing Business**
  - A. **George Washington Park Sub-committee** – Discussion focused on the next steps following the sub-committee's work to date. Susic noted the next steps would be:
    - A presentation to council would be made based on the sub-committee presentation. Staff's likely recommendation would be for council to include GW Park funding in CIP 2021 to request services of landscape architect for a formal plan.
    - Tulley requested information on grant funding, including deadlines on application dates.
  - B. **Morris Dill Courts update** – Susic noted the following:
    - The 90-day evaluation period is now two-thirds complete. Lots of information has been gathered by staff so far.
    - The hours were shifted to Tuesday, Thursday, and Saturday from 9 am – 6 pm
    - Staff is not able to monitor the courts every hour but someone is there every day. They are tracking hours of use and noting incidences requiring enforcement.
    - The new gate and lock have been installed.
    - The acoustical engineer's survey is done, but the report is not yet available
    - Painting of second court is scheduled for August
8. **New Business**
  - A. **Park Maintenance Program** – Susic noted the City of Campbell's Park Assessment plan provided by board member Gibson and asked for input. All concurred that the outline was excellent and discussed the way forward. Tulley recommended starting the assessment at GW and Caledonia while Ybarra recommended Arnett Park. Consensus seemed to settle on starting with a high-level assessment of all the city parks rather than a deeper look at fewer parks. The deeper look could be done after the initial assessment was done. Baird noted that accessibility should be the first priority. Tulley asked how Public Works would actually do the assessment- in-house, contracted, or by the Rec Board. Susic noted that he has presented the City of Campbell's assessment to PW staff but that current workload will limit staff ability to get it done. Susic said that a scoring system developed by the board would be beneficial. Ybarra asked how do we as a community engage the neighbors of Arnett Park to increase connection? Tulley noted that the board should bring some scoring criteria to the next meeting.

It was noted that there are Grant opportunities through Monterey Peninsula Regional Parks District and that they had provided funding at the Lovers Point pool and Arnett Park. Kathryn Lee and Moe Ammar would be good points of contact. Applications may be due in October.
9. **Staff Reports**
  - A. **Staff report received.** Susic noted some upcoming events including the Pet parade on July 26, National Night Out on August 6, and the Walk with Pride on September 21.

10. **Items for Next Agenda – Discussion on Parks Assessment and t criteria for scoring.**

11. **Adjournment – Meeting was adjourned at 6:45 pm**

Next meeting is scheduled for August 22, 2019 at the Council Chamber City Hall at 300 Forest Avenue, Pacific Grove, CA. at 5:30 pm.

*This meeting is open to the public and all interested persons are welcome to attend. The City of Pacific Grove does not discriminate against individuals with disabilities and meetings are held in accessible facilities. A limited number of devices are available to assist those who are hearing impaired. If you would like to use one of these devices, please contact the Community Development Department at (831) 648-3183.*

Respectfully submitted,

Jay Tulley



**CITY OF PACIFIC GROVE  
RECREATION BOARD MEETING MINUTES  
Thursday, August 27th, 2019 – 5:30 pm  
Pacific Grove City Hall, City Council Chambers  
300 Forest Avenue, Pacific Grove, CA.**

1. **Call to Order** - The meeting was called to order at 5:30 pm.
2. **Roll Call** –Baird, Gibson, Marshall present. Vice-Chair Ybarra and Chair Tully absent. Staff Liaison Amelio absent.
3. **Approval of Minutes from July 25, 2019** – Minutes to be approved at September 2019 meeting.
4. **Approval of Agenda** - approved
5. **Council Liaison and / or Board Member Announcements** – Recreation Manager Susic spoke of the Library renovation project being approved by the City Council and that the temporary library location will be the Holman Building that is slated to begin in October/November. The Monarch Sanctuary, Green Waste contract and a city-wide special event "Salute to Pacific Grove" to be held in November were also discussed.
6. **Public Comments**
  - A. **Written Communications** – Two letters were received regarding Pickleball at Morris Dill Courts
  - B. **Oral Communications** - none
7. **Unfinished / Ongoing Business**
  - A. **Morris Dill Courts (MDC)** – Sound Assessment Update - Recreation Manager Susic provided a summary of the acoustic study that was performed at MDC including long and short term evaluations and assessments with the only exception being at one monitoring point that sound levels did not exceed the City Ordinance regarding Stationary Sound. Recreation Manager Susic also provided a color copy of the report to the board to better demonstrate the report findings that was also posted on-line and can be downloaded. A recommendation by the consultant including installation of sound absorbing panels or screens at MDC was included in the report. Recreation Manager Susic also acknowledged the two letters that had been received regarding Pickleball and MDC. A couple of questions were raised by a board members about the definition of "Stationary" as it pertains to the City Ordinance (Gibson) and another about when would the sound absorbing devices be installed at MDC? (Marshall). 9 members of the public provided comments.

Recreation Manager Susic stated that the report would be presented to the City Council on September 4, 2019.

**B. Park Maintenance Program** - Recreation Manager Susic introduced the subject noting that the Recreation Board has discussed the park maintenance assessment model produced by the City of Campbell at the July board meeting. There was consensus by the board was that the model report but may be too comprehensive for Pacific Grove's survey. It was felt that a scaled down version of the inventory/assessment would work better for the initial phase of this project. Also, that an evaluation of the data collected would not be much of an effort once a matrix is developed. A three-step process was discussed for Pacific Grove's exercise that would include an inventory of all city parks and park assets, a general conditional rating of assets and a summary overview of the parks system for further consideration. The board felt that a parks assessment is a direct correlation to the Recreation Needs Assessment completed in 2018. The use of volunteers was also discussed to promote inclusion and ownership of the parks by neighborhoods, residents and students throughout the community. It was also felt that the use of volunteers for specific park workdays is a good way to help offset maintenance costs. Typically, services in this category include painting, playground surface material (Fibar) replenishment and minor repairs or replanting. Funding was discussed as part of the maintenance assessment in respect of ongoing maintenance and preventive maintenance services, code and compliance issues and public safety. One possibility would be to create a non-profit organization specifically to aid in financial support for park and recreation maintenance operations and projects. The board also felt that there needs to be a vision and plan for the management of park and recreation

assets in the community similar to the Recreation Needs Assessment. One board member offered to review what information the city may have to generate an inventory of parks.

**3. New Business – No new business.**

Board member Baird inquired about the hours of operation of the city's recreation trail and wondered if lighting like that in Monterey would ever be considered for Pacific Grove? What are the hours of operation for the recreation trail?

**3. Staff Reports**

A. The Recreation Manager reports that the summer recreation programs ran very well this year and that the summer staff was fantastic. He said that the 25 park and seasonal staff worked very well together. Participation in recreation programs exceeded all minimums.

B. The program registration software, CivicRec, introduced in June now includes Youth Center programs and pre-school payments on-line. BBQ and picnic rental and permits are projected to be available beginning in September.

C. Two fundraiser special event walks/runs have been permitted for September.

D. Recreation Fee schedule is being re-submitted to Council in September for a more simplified fee structure.

**10. Items for Next Agenda – None.**

**11. Adjournment – Meeting was adjourned at 6:48 pm.**

Next meeting is scheduled for a Thursday September 26, 2019 at the Council Chamber City Hall at 300 Forest Avenue, Pacific Grove, CA. at 5:30 pm.

*This meeting is open to the public and all interested persons are welcome to attend. The City of Pacific Grove does not discriminate against individuals with disabilities and meetings are held in accessible facilities. A limited number of devices are available to assist those who are hearing impaired. If you would like to use one of these devices, please contact the Community Development Department at (831) 648-3183.*

Respectfully submitted,

Charles Gibson



**CITY OF PACIFIC GROVE  
RECREATION BOARD MEETING MINUTES  
Thursday, September 26, 2019 – 5:30 pm  
Pacific Grove City Hall, City Council Chambers  
300 Forrest Avenue, Pacific Grove, CA**

1. **Call to Order** - The meeting was called to order at 5:31 pm
2. **Roll Call** – Chair Tully, Gibson, Ybarra present. Marshall, Baird absent.  
Staff Liaison Amelio absent.
3. **Approval of Minutes from July and August** – Unable to approve minutes
4. **Approval of Agenda** - Approved
5. **Council Liaison and / or Board Member Announcements** – Gibson asked for an update on the work being done on the Mission Linen property.
6. **Public Comments** - None
7. **Unfinished / Ongoing Business**  
A. **Morris Dill Courts** – Courts Operations and Management –  
Staff Brought back usage of the courts by tennis and pickleball players, teams for Board approval. Council adopted a court schedule in alignment with 90-day trial days during open court times. Current court usage consists of 20-30 people, 2-4 hours. Private tennis lessons occur weekly. Adult school pickleball class. Currently sound exceeds decibel level @ 609 Fountain Ave. The hourly average is 50, cannot exceed 70.  
Resident Fred Jealous played a noise recording that he took from his home. Daniel Miller stated that the sound violates the General Plan. Ms. Ybarra asks to look into PGHS hosting Adult School Pickle Ball classes at PGHS.  
Both Recommendations from staff approved.
8. **New Business**  
A. **Contracted Recreation Program Instructors** - New Instructor Agreement. Mr. Tulley asks what was the need for this. Mr. Susic answers to be able to offer resources for contractors. Mr. Gibson brought up SB5 regarding Contract Employees.
9. **Staff Reports**  
A. **Recreation Updated** – Received  
Gibson would like to know the numbers on who attend special events if possible.
10. **Items for Next Agenda** –  
Mr. Tully – Asked about trash lids  
Mr. Tully – Clarity on utilities budget line items  
Mr. Gibson – presented registry inventory sheet for parks
11. **Adjournment** – Meeting was adjourned at 6:49 pm

Next meeting is scheduled for Thursday, October 24, 2019 at the Council Chamber City Hall at 300 Forest Avenue, Pacific Grove, CA. at 5:30 pm.

*This meeting is open to the public and all interested persons are welcome to attend. The City of Pacific Grove does not discriminate against individuals with disabilities and meetings are held in accessible facilities. A limited number of devices are available to assist those who are hearing impaired. If you would like to use one of these devices, please contact the Community Development Department at (831) 648-3183.*

Respectfully submitted,

Dionne Ybarra



**CITY OF PACIFIC GROVE  
RECREATION BOARD MEETING MINUTES  
Thursday, October 24, 2019 – 5:30 pm  
Pacific Grove City Hall, City Council Chambers  
300 Forrest Ave, Pacific Grove, CA**

1. **Call to Order** - The meeting was called to order at 5:30pm.
2. **Roll Call** – Baird, Gibson, and Tulley present. Marshall and Ybarra absent. Staff member Susic and Council Liaison Amelio present.
3. **Approval and Acceptance of Meeting Minutes from July 25, Aug 22, and September 26** – unable to be approved.
4. **Approval of Agenda** - approved
5. **Council Liaison Announcements** – Council Member Amelio discussed a presentation from the economic development regarding marijuana. A further discussion will take place Nov. 6. Single use plastics will be banned city wide Earth Day 2020.  
**Board Member Announcements** - Mr. Gibson attended a Shoreline Management Presentation.
6. **Public Comments**
  - A. **Written Communications** – none.
  - B. **Oral Communications** – none.
7. **Unfinished / Ongoing Business**
  - A. **Parks & Recreation Facilities Assessment** – Board discussed assessment form Mr. Gibson put together. Some improvements to be made to ensure parks are adequately graded. Mr. Susic to send board members the assessment form to review and return with improvements prior to next meeting.
  - B. **Recreation Utilities** – Board discussed the attached Cal Am and PG&E expenditure report but found it challenging to adequately assess usage due to the descriptions needing more clarity. Board requested staff to name each site associated the utility hookup for clarity.
8. **New Business**
  - A. **Recreation Board Meeting Date Change** – Board approved a date change for the November board meeting to Tuesday, November 19<sup>th</sup> due to the observance of Thanksgiving.
9. **Staff Reports**
  - A. **Recreation Updates** – Mr. Susic provided recreation updates for fall break programs and online park applications. He also discussed upcoming events including the West Coast Crosley Car Meet, Veterans Day Ceremony, and the By the Bay 3K and Monterey Bay Half Marathon.
10. **Items for Next Agenda** –
  - A. George Washington Park Sub Committee upgrade plan review.
  - B. Discuss the Parks & Recreation Assessment spreadsheet.
  - C. Relationship between PGUSD and Recreation Department updates.
11. **Adjournment** – Meeting was adjourned at 6:38pm.

Next meeting is scheduled for Tuesday, November 19, 2019 at the Council Chamber City Hall at 300 Forest Avenue, Pacific Grove, CA. at 5:30 pm.

*This meeting is open to the public and all interested persons are welcome to attend. The City of Pacific Grove does not discriminate against individuals with disabilities and meetings are held in accessible facilities. A limited number of devices are available to assist those who are hearing impaired. If you would like to use one of these devices, please contact the Community Development Department at (831) 648-3183.*

Respectfully submitted,  
David Baird



**CITY OF PACIFIC GROVE  
RECREATION BOARD MEETING MINUTES  
Tuesday, November 19, 2019 – 5:30 pm  
Pacific Grove City Hall, City Council Chambers  
300 Forest Avenue, Pacific Grove, CA.**

1. **Call to Order** - The meeting was called to order at 5:30 pm.
2. **Roll Call** – Board members Marshall, Vice-Chair Ybarra and Chair Tully present. Staff Susic and Liaison Amelio present.
3. **Approval of Minutes from July 25, August 22, September 26, & October 24, 2019** – not approved
4. **Approval of Agenda** - approved
5. **Council Liaison and / or Board Member Announcements** – Agenda for the upcoming City Council meeting is available online for viewing,
6. **Public Comments**
  - A. **Written Communications** – Written correspondence was received from two Pacific Grove residents
  - B. **Oral Communications** – none
7. **Unfinished / Ongoing Business**
  - A. **City Council Policy 200-3, The Morris Dill Courts.** Recommendations presented to the Board based on suggested changes for large group use, club use, and on court training sessions. Agenda report received. Resident Marta Dallhammer shared a success story of testing out alternative pickleball balls and paddles with the PG Adult School classes. The two largest groups using the courts, including the Adult School and designated recreation clubs, are amenable to using the identified quieter equipment. The ball appears to be the most significant noise reducing equipment. Resident Dan Miller shared his concerns with ongoing Saturday morning pickleball excessive noise issues. Resident Lee Bradley provided clarification on the use of alternative tennis courts. Suggestion made to extend pickleball play time from 3 days to 5 days a week. Further discussion ensued around additional noise abatement options. Resident Fred Jealous shared feedback on using approved equipment to help meet the noise reduction suggestion for local residents. Vice Chair Ybarra suggested the use of PGHS to help address the availability of playing time. Suggestion made for the Recreation Board members to attend the next PGUSD School Board meeting to address the ability to leverage the PGUSD facilities for pickleball. Recommendation made to enhance the Court Operations and Management section of the Morris Dill Courts Policy to further define the requirements of a special event to provide 14 day notice to residents as a reservation of the entire tennis court facility. Motion made and passed to approve the Policy as presented with the minor updates mentioned above to then be submitted to City Council.
  - B. **Recreation Board Work Plan** – Updated plan received. Solid progress has been made based on the identified projects and focus areas. Recommendation made to provide further detail on the definitions of department goals of the Work Plan to provide a more in-depth status of individual elements of the plan.
8. **New Business**
  - a. **A. Master Event Permit for 18th Hole at the Pacific Grove Golf Links** – Report received. A number of local residents who live near the Pacific Grove Golf Course, specifically near the 18th hole, shared their concerns about the potential impact on traffic, environment, wildlife, facilities and residents. This was the first public forum for public comment. Recommendation made to include the notification for public comment in the next version of the Weekly City Manager Update sent to residents via e-mail.
9. **Staff Reports**
  - A. **Recreation Updates (Department Programs, Staffing, Information)** – Full report received.
10. **Items for Next Agenda** – Suggestion made to schedule a walking assessment of the identified facilities. Additional discussion topics included accessing the Work Plan, review the George Washington Assessment Report, and facilitating further discussion about the joint agreement partnership between PGUSD and The City of Pacific Grove facilities.
11. **Adjournment** – Meeting was adjourned at 6:56 pm.

Next meeting is scheduled as a Special Meeting to be held in January 2020 at the Council Chamber City Hall at 300 Forest Avenue, Pacific Grove, CA. at 5:30 pm. Date to be determined.

*This meeting is open to the public and all interested persons are welcome to attend. The City of Pacific Grove does not discriminate against individuals with disabilities and meetings are held in accessible facilities. A limited number of devices are available to assist those who are hearing impaired. If you would like to use one of these devices, please contact the Community Development Department at (831) 648-3183.*

Respectfully submitted,

Greg Marshall, Acting Secretary



**CITY OF PACIFIC GROVE**  
300 Forest Avenue, Pacific Grove, California 93950  
**RECREATION DEPARTMENT**

## AGENDA REPORT

**TO:** Recreation Board  
**FROM:** Recreation Board Sub Committee  
Kyle Susic, Recreation Manager  
**MEETING DATE:** January 23, 2020  
**SUBJECT:** George Washington Draft Report

### RECOMMENDATION

That the Recreation Board review, discuss and provide direction on the proposed George Washington Park Draft Report.

### DISCUSSION

In April 2018, the City Council asked the city's Beautification and Natural Resources Commission and the Recreation Board to recommend a course of action for the renovation of George Washington Park.

The George Washington Park master plan subdivides the park into 4 zones. Zone 1, considered as the Recreation portion of the park, is a 4.3-acre space that borders the end of both Sinex Ave and Alder St. It contains public picnic tables, reservable bbq space, restrooms, a play structure; designed for children ages five to twelve years old, children's swing sets, a youth baseball/softball field and open walking paths.

The Recreation Board formed a Sub-Committee in April of 2019 to concentrate specifically on Zone 1 and create a report of the current park status as well as a proposal for improvements and future projects. Zones 2-4 have been allocated to the BNRC and their Park Renovation Proposal was submitted to the Council in May of 2019.

During the July 25, 2019 Recreation Board Meeting, the Sub-Committee presented their findings to the Board. Following discussion of their report, staff and the Sub-Committee were directed to prepare and narrative report of the findings and propose a protentional park renovation plan.

### OPTIONS

1. Take no action
2. Provide alternate direction

### ATTACHMENTS

1. George Washington Draft Report

RESPECTFULLY SUBMITTED,

RECREATION PROGRAM MANAGER

# George Washington Park

Draft report to the Recreation Board from the  
George Washington Park subcommittee  
January 23, 2020

## **Review:**

In April 2018, the City Council asked the city's Beautification and Natural Resources Commission and the Recreation Board to recommend a course of action for the renovation of George Washington Park.

The George Washington Park master plan subdivides the park into 4 zones. Zone 1, considered as the Recreation portion of the park, is a 4.3-acre space that borders the end of both Sinex Ave and Alder St. It contains public picnic tables, reservable bbq space, restrooms, a play structure; designed for children ages five to twelve years old, children's swing sets, a youth baseball/softball field and open walking paths. The Recreation Board formed a Sub-Committee in April of 2019 to concentrate specifically on Zone 1 and create a report of the current park status as well as a proposal for improvements and future projects. Zones 2-4 have been allocated to the BNRC and their Park Renovation Proposal was submitted to the Council in May of 2019.

## **Findings:**

Based on the General Plan (1994) and the Recreation Master Plan (1957), 3 goals are identified:

1. Maintain a public park system and recreation facilities suited to the needs of all Pacific Grove residents and visitors.
2. Designate adequate land for developing parks and recreation facilities. To carry out these goals, the City will establish new park standards and seek outside financial assistance and cooperation.
3. Establish recreation programs suited to the broad needs and diverse interests of Pacific Grove residents of all ages.

Additionally, the Recreation Needs Assessment, conducted in October of 2018 identified the following as common needs in city parks.

- Additional walking paths in the parks
- Biking trails
- Picnic areas
- Open lawn and landscaped areas

## **Today's GWP:**

### **Ballfield:**

The Baseball/Softball field measures roughly 200 feet from home plate to the outfield fence and accommodates softball (all ages) and baseball (Under 10 years). It includes standing dugouts for both home and away teams, bleachers along both foul lines and a snack bar

behind the home plate backstop.

The Recreation Department is responsible for the scheduling and reservations of the ballfield and the primary user is Pacific Grove PONY Baseball/Softball League. PG PONY is a local, third party, non-profit organization that organizes and provides youth baseball and softball opportunities to youth ages 4-14.

PONY has approached city staff as well as the Recreation Board and BNRC about a potential expansion of the outfield to accommodate their older baseball teams. As mentioned in the BNRC report, the extension of the outfield will require the removal of approximately 14 trees.

### **Play Area:**

The play area features a playground and two swing bay sets designed for ages 5-12 year's old. Both existing play spaces are ADA compliant.

The playground offers 2 slides, a rock-climbing wall and a hula climber, along with multiple stair a and climbing features. Concerns have been brought before staff and the Recreation Board concerning the lack of an "all purpose" play area that can accommodate younger children as well as those ADA needs. Specially, the hula climber has been an item of concern among residents who have voiced concern over the "limited" and potentially unsafe access to the slide.

### **Walking Paths:**

Walking paths intertwine throughout George Washington Park. Designated paths connect the play structure to the restrooms and lead around the exterior of the outfield of ballfield to the BBQ area. Paths also run along both sides of the ballfield, leading to the bleachers and snack bar.

### **Picnic & BBQ Areas:**

Near the play structures area serval picnic areas for public use. Additionally, the park offers a large picnic & BBQ space that consists of multiple tables and bbq's. This space is reservable and can accommodate large group parties and gatherings.

### **Restroom:**

One restroom, with both male and female rooms, is available at George Washington Park. The restroom sits above the ballfield between the play structure and large picnic space.

The location of the restroom is a regular topic of discussion at the park due its lengthy distance from ballfield bleachers/snack bar. Because of that, a portable restroom has provided by PONY during the baseball/softball seasons and is placed next to the snack bar for players, coaches and spectators. Concerns have also been brought to the attention of city staff regarding the placement of the restroom doors and lack of visibility from the ballfield.

### **Deficiencies & Areas of Concern:**

The Recreation Board Sub-Committee and Recreation Staff, along with public feedback, have

identified the following deficiencies and areas of concern in the current state of the park.

**Dead/Dying Trees:**

Throughout the park there is a significant number of dead and dying trees along with potentially unsafe tree branches. In recent years, Zone 1 has had multiple trees fall during storms, some landing on park fences and/or structures and causing damage.

**Ballfield Scheduling:**

Due to the size of the ballfield, there are limitations to the age of allowable play for baseball (currently 10 and under). Although an expansion of the ballfield would create more opportunities for older age groups, the Recreation Board and Staff would like to have additional data and metrics of the demand for older baseball teams and the potential scheduling conflicts within city the available city ballfield prior to recommending any expansion.

**Playground Equipment:**

The current playground equipment does not provide accessibility and age-appropriate features to children of all ages and skill levels.

**Walking Paths:**

A majority of the walking paths around the park are narrow and uneven. There is a lack of ADA accessibility to most the park and multiple paths are intruded by bushes, branches and tripping hazards. Although small trails run throughout the park, a lot have been created by regular foot traffic and are not regularly maintained.

**Picnic & BBQ Areas:**

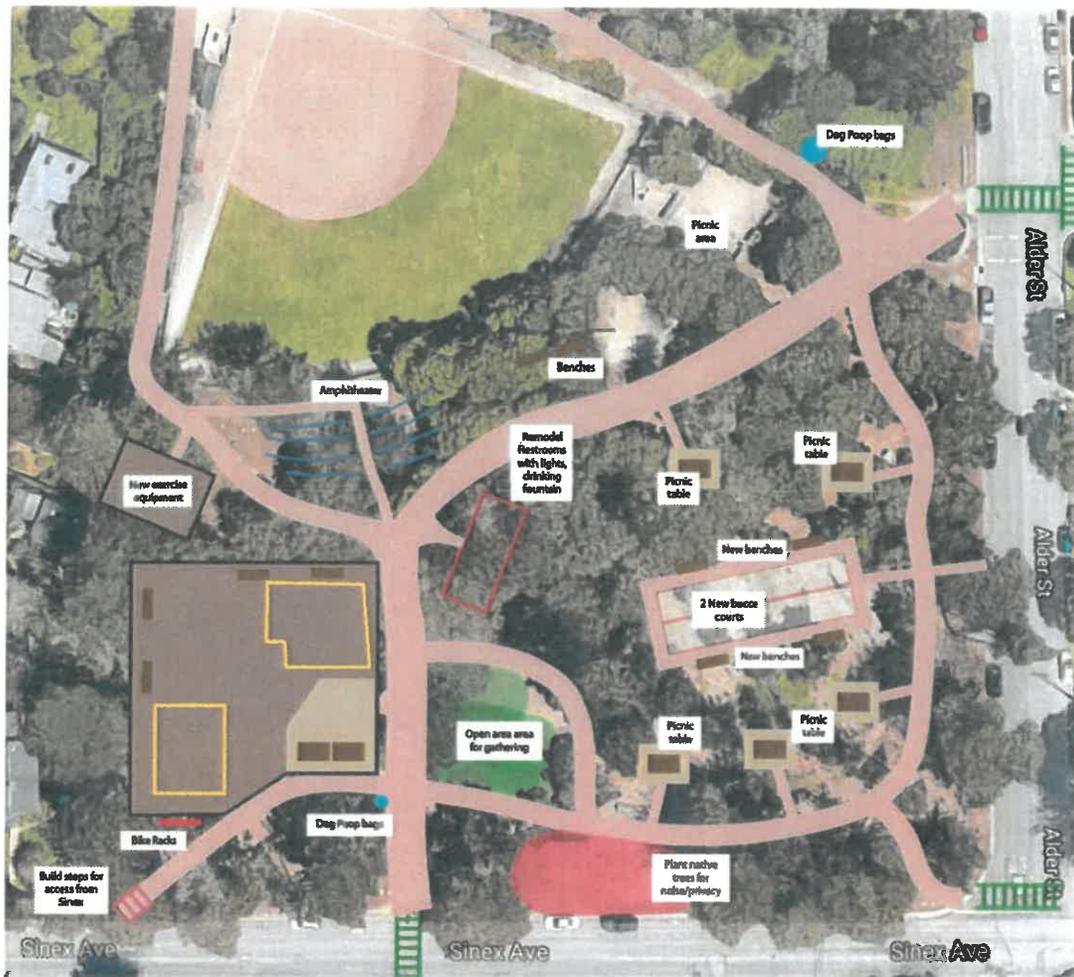
Several picnic tables in and around the park have deteriorated to the extent that they should be replaced. Most benches and tables do not sit on a level slab and access to the some of the picnic spaces are hindered by a lack of a pathway.

**Restroom:**

The park restrooms are serviceable to the playground and picnic users however, their proximity to the ballfield and snack bar create issues of safety, visibility and easy access for players, coaches and spectators.

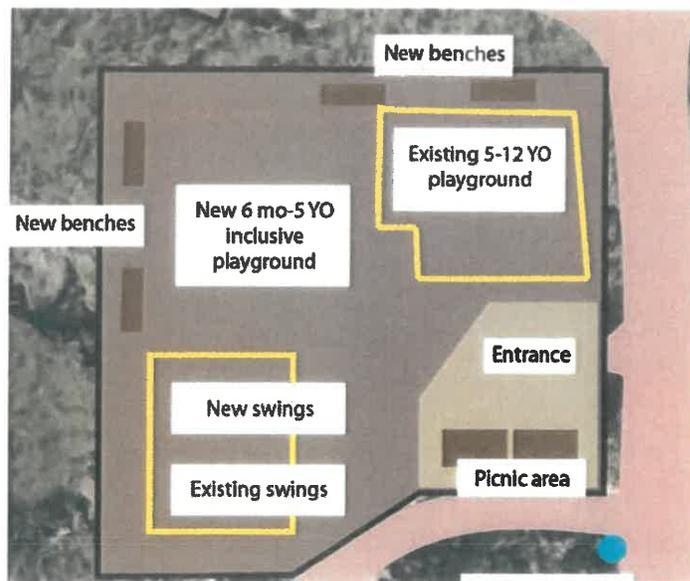
There is a lack of lighting on both the exterior and interior of the facility and the services (sink, toilets; floors) are old, weathered and dirty.

# Recreation Board Proposal



## Playground:

- New, inclusive playground for 6 mo – 5 yr children to be constructed between the current playground and swing set.
- Playground equipment to be wheelchair accessible, and include ramps to majority of equipment.
- Includes adding play panels to add features for gross motor development, auditory features for visual or hearing impaired, and cozy, quiet spaces for sensory disorders.
- Add new "disc type" swing, allowing 4-6 children on at once.
- Design of park equipment to have nature theme to blend into surroundings as best as possible.
- Construct fence around playground for safety
- Remove wooden boxes around equipment and either add more wood chips or install poured rubber flooring to entire area
- Pour concrete for rentable picnic area for entrance to playground and providing wheelchair ramp to new equipment
- Add additional benches
- Remove / swap out Hula Climber on existing playground out of safety concerns



### **Amphitheater:**

- Amphitheater to be built allowing for additional seating for ballfield viewing, and/or conduction of education, or community events such as recreation nature programs and Community group movies in the park, theater, or private-party rentals.
- Seating – parents can watch baseball and children on playground at the same time
- Rentable for private functions / ceremonies

### **Restrooms:**

- Remodel and expand restrooms
- Move entrance to opposite side for visibility from playground and ballfield
- Add motion lights to restrooms
- Ensure entrance to restroom is ADA accessible
- Add drinking fountain (low and high)

### **Walkway:**

- New pathways to be built along well worn areas.
- Walkway will form new “loop” that will total 400M
- Trails will be gently sloped and wide enough for handicap access
- Build stairs for access in SW corner to Sinex Ave.
- Build new trail connections to Alder St.



### **Bocce Courts:**

- Two new Bocce Courts to be built in center of Zone 1
- New park feature provides recreation activities for all ages
- Possibility for leagues to play / use the courts
- Addition of string lights would expand hours of operation in winter

### **Outdoor Exercise Equipment:**

- Exercise equipment would provide casual exercise while walking / running through trails
- Can be used by most residents 16+
- Visible from playground, allowing parents to view children while exercising

### **Additional features:**

- Build 5 new picnic benches on concrete pads with trails leading to them for visitors
- Dog poop bags to be placed at strategic locations
- Add signage to welcome visitors to park
- Include trail map, information on exercise equipment, hours of operation, etc.
- Install bike racks near bathrooms and trail head to Zones 2-4
- Plant native trees along Sinex Ave. to provide buffer from road noise
- Plant lawn/landscaping area for gathering

**First Steps:**

1. Replace Hula climber with safe alternative to allow children to reach higher platform of play structure
2. Finalize equipment and construct playground equipment, fencing, and picnic area within fence
3. Construct new bathroom, facing both baseball field and playground zone
4. Replace tile top to BBQ area near baseball field
5. Analyze scheduling needs for baseball field (including other baseball fields within PG)

**Second Steps:**

- Construct / improve walkways in the park
- Install 2 bocce courts in center of park
- Install new picnic tables, benches, trash bins, poop bags. (includes pouring new concrete pads beneath picnic tables)

**Finishing touches:**

- Secure funding and install exercise equipment
- Construct amphitheater
- Install bike racks in strategic locations
- Install signage within park for pedestrians and new signage along Sinex/Alder for cars. Discuss painting new crosswalks with Public Works Dept.



**CITY OF PACIFIC GROVE**  
**300 Forest Avenue, Pacific Grove, California 93950**  
**RECREATION DEPARTMENT**

**AGENDA REPORT**

**TO:** Recreation Board  
**FROM:** Kyle Susic, Recreation Manager  
**MEETING DATE:** January 23, 2020  
**SUBJECT:** Parks & Recreation Facilities Assessment

**RECOMMENDATION**

That the Recreation Board review, discuss and provide direction on the proposed Parks & Facilities Maintenance Program.

**DISCUSSION**

This report is a follow up to the Recreation Board "Field Trip" that was conducted on December 20, 2019 regarding the assessment of parks and recreation facilities.

At the April 25, 2019 Recreation Board Meeting, the Board approved the 2019 Recreation Board Work Plan. The Work Plan is designed to serve as a roadmap for prioritizing projects, programs and tasks within the department and assist Recreation staff with implementing the vision created by the Recreation Assessment results.

Within the Work Plan, the Board classified "Assess Parks and Recreation Facilities" as one of the main objectives in 2019. The purpose of the Parks & Recreation Facilities Assessment is to:

1. Develop a comprehensive inventory of park-related assets
2. Provide a conditional assessment of the assets
3. Rate and prioritize repairs and improvements based on the information collected

To accomplish this, a physical inspection of all parks and facilities will be conducted to record and count assets as well as evaluate and determine the Asset Conditions: Good, Fair, Poor or Damaged.

This data will be recorded and used to sort and identify asset conditions by location and to develop an overall report for establishing a prioritized schedule for repairs or improvements.

The objective of this program is to aid the City in developing a plan to identify the needs of city parks and recreation facilities, guide local officials in recognizing and appreciating park and open space values and preserving the City's investments through quality, cost effective maintenance of facilities.

**OPTIONS**

1. Take no action
2. Provide alternate direction

RESPECTFULLY SUBMITTED,

RECREATION PROGRAM MANAGER



**CITY OF PACIFIC GROVE**  
300 Forest Avenue, Pacific Grove, California 93950  
RECREATION DEPARTMENT

## AGENDA REPORT

**TO:** Recreation Board  
**FROM:** Kyle Susic, Recreation Manager  
**MEETING DATE:** January 23, 2020  
**SUBJECT:** Proposed Special Events Calendar for the Fiscal Year 2020–2021.

**STAFF SUGGESTS THE RECREATION BOARD RECOMMEND THE FOLLOWING TO CITY COUNCIL:**

1. Recommend 13 proposed events to be City Sponsored events and waive fees for city staff support and facility/equipment use.
2. Recommend 13 proposed events as Full Cost Recovery events.
3. Recommend approval of the listed Event Calendar for Fiscal Year 2020-2021.
4. Allow Municipal Code exceptions for the listed events, to allow pets in the parks and alcohol to be served.

**DISCUSSION**

Prior to the annual fiscal year, the Recreation Board is asked to review the proposed special event applications and make recommendations to the City Council as to the appropriateness of each event and the level of support required for the event. The Council is scheduled to discuss these requests at their February 5, 2020 meeting, giving event organizers and staff the time to prepare their budgets for the coming year.

This year's calendar consists of a total of 26 events. The cost and overview associated with each event can be found within Attachment 1. In the past, staffing cost for Public Works, Recreation, Police, and Fire services have become very costly. City staff will continue working with event organizers to lessen the City's costs associated with these events using volunteers, community groups and high school students seeking community service hours.

As a way of increasing the opportunities and the experience for event participants the following events: Feast of Lanterns "Pet Parade", AIM for Mental Health Rally, Stillwell's Holiday In The Park, Jingle Bell Run and Good Old Days are seeking a concession of Municipal Code 14.08.030- Dogs Prohibited in Public Parks, to allow animals in parks during their events. In past years, these and similar events have conducted temporary petting zoos and pony rides as entertainment features; and events such as the Feast of Lanterns (Pet Parade) and Jingle Bell Run, have allowed participants to run/walk with their pets during the events. Additionally, the Monterey Bay Triathlon is requesting concession of Code 11.04.020 - Consumption in Public Place, to be allowed to serve beer at Lovers Point Park to all racers following the completion of their competition.

Per Council Policy, No. 900-1 proposed events are identified in two categories or classifications: City Sponsored and Full Cost Recovery. Staff will be seeking a modification of the policy, at a future meeting, to include City Organized events. It is anticipated that the request for city organized event

classifications will apply to National Night Out, Salud Pacific Grove, the Veterans Day Ceremony and the Holiday Tree Lighting.

Staff has reviewed the proposed events and recommends that the Board give its approval and forward them to the Council, following the parameters set forth in Council Policy No. 900-1.

### **CLASSIFICATIONS**

**City Sponsored** events are those which city support is subsidized and are organized by the Chamber of Commerce, Pacific Grove Unified School District and our local Service Clubs. These 13 events have been held annually and are an integral part of Pacific Grove's culture. Fees have been waived and Staff support is provided, with an increased emphasis of utilizing volunteers whenever possible.

City Sponsored Events include, The 4<sup>th</sup> of July Celebration, Feast of Lanterns, National Night Out, Little Car Show, P.G. Auto Rally, Salud Pacific Grove, Butterfly Parade, Veterans Day Ceremony, Holiday Parade of Lights, Stillwell's Holiday in the Park, Pacific Grove Good Old Days and the Quilters By The Bay Quilt Show events.

**Full Cost Recovery** events are billed at the full cost recovery rates for staff support and facility/equipment use. Most of these events consist of a variety of fundraisers, races, walks and car shows.

Full Cost Recovery events include: The V.W. Treffen Car Show, Our Lady of Fatima Celebration, Classic Kick-Off Car Show, World Wide Auctioneers Motorcars, Walk With PRIDE, AIM for Mental Health Rally, JDRF One Walk; Monterey Bay Triathlon, BSIM 3K, 5K runs, & ½ Marathon, Jingle Bell 5K run/walk, Together With Love 10K run/walk; The Bay 3K Kids Run and First Friday Bike Night.

### **FISCAL IMPACT**

City Sponsored events are estimated to exceed \$83,000 for staffing support. In addition, all facility and equipment use, as well as permit fees, will be waived.

The slate of special events classified at Full Cost Recovery will reimburse the City for all staffing time; charged at the fully burdened rate, at an estimate of roughly \$47,000. Additionally, parks and facility rental fees, equipment costs; such as signage and barricades, and permit fees; such as sound and film, are expected to generate about \$57,500 over the City's Staffing costs.

Revenues derived from these fees are projected to be roughly \$26,000 less than the subsidized staffing expenses from City Sponsored events.

The total economic impact and benefits in the form of increased T.O.T. and Sales taxes are not available, but City events are known to have a positive impact on the City's economy. Additionally, many of the local non-profits who volunteer and support these events also benefit financially.

### **OPTIONS**

1. Take no action
2. Provide alternate direction

### **ATTACHMENTS**

1. Recommended 2019-2020 Special Events, w/ estimated Staffing Costs

2. City Council Policy No. 900 – 1

RESPECTFULLY SUBMITTED,

Kyle Susic  
RECREATION PROGRAM MANAGER



**CITY OF PACIFIC GROVE**  
300 Forest Avenue, Pacific Grove, California 93950  
**RECREATION DEPARTMENT**

## AGENDA REPORT

**TO:** Recreation Board  
**FROM:** Kyle Susic, Recreation Manager  
**MEETING DATE:** January 23, 2020  
**SUBJECT:** Parks & Recreation Facilities Assessment

### RECOMMENDATION

That the Recreation Board review, discuss and provide direction on the proposed Parks & Facilities Maintenance Program.

### DISCUSSION

This report is a follow up to the Recreation Board "Field Trip" that was conducted on December 20, 2019 regarding the assessment of parks and recreation facilities.

At the April 25, 2019 Recreation Board Meeting, the Board approved the 2019 Recreation Board Work Plan. The Work Plan is designed to serve as a roadmap for prioritizing projects, programs and tasks within the department and assist Recreation staff with implementing the vision created by the Recreation Assessment results.

Within the Work Plan, the Board classified "Assess Parks and Recreation Facilities" as one of the main objectives in 2019. The purpose of the Parks & Recreation Facilities Assessment is to:

1. Develop a comprehensive inventory of park-related assets
2. Provide a conditional assessment of the assets
3. Rate and prioritize repairs and improvements based on the information collected

To accomplish this, a physical inspection of all parks and facilities will be conducted to record and count assets as well as evaluate and determine the Asset Conditions: Good, Fair, Poor or Damaged.

This data will be recorded and used to sort and identify asset conditions by location and to develop an overall report for establishing a prioritized schedule for repairs or improvements.

The objective of this program is to aid the City in developing a plan to identify the needs of city parks and recreation facilities, guide local officials in recognizing and appreciating park and open space values and preserving the City's investments through quality, cost effective maintenance of facilities.

### OPTIONS

1. Take no action
2. Provide alternate direction

RESPECTFULLY SUBMITTED,

RECREATION PROGRAM MANAGER



# City of Pacific Grove

## 2020-2021 Special Events Calendar

| #  | Event                                   | Organization               | Day       | Date                 | Time     | Location  |
|----|---|----------------------------|-----------|----------------------|----------|---|
| 1  | 4th of July Celebration                 | City of Pacific Grove      | Saturday  | July 4, 2020         | 11:00 AM | Caledonia Park  |
| 2  | Feast of Lanterns Celebration           | Feast of Lanterns          | All Week  | July 17 - 25, 2020   | Varies   | Caledonia Park   Lovers Point   Chautauqua Hall         |
| 3  | Pacific Grove VW Treffen Car Show       | Chamber of Commerce        | Wednesday | July 22, 2020        | 5:00 PM  | Lighthouse Ave (Grand - 19th)                           |
| 4  | National Night Out                      | Pacific Grove PD           | Tuesday   | August 4, 2020       | 5:00 PM  | Caledonia Park  |
| 5  | Celebration of Our Lady of Fatima       | Lady of Fatima Society     | Sat / Sun | August 8-9, 2020     | Varies   | Lighthouse Ave (9th - 10th)                             |
| 6  | Classic Kick-Off Car Show & Cruise      | Chamber of Commerce        | Tuesday   | August 11, 2020      | 3:00 PM  | Lighthouse Ave (Fountain - 19th)                        |
| 7  | Little Car Show                         | Marina Motorsports         | Wednesday | August 12, 2020      | 12:00 PM | Lighthouse Ave (Fountain - 19th)                        |
| 8  | Worldwide Auctioneers Car Show          |                            | All Week  | August 10-14, 2020   | Varies   | Pacific Grove Golf Links (#18 Tee)                      |
| 9  | Pacific Grove Auto Rally & Dinner       | PG Rotary Club             | Friday    | August 14, 2020      | 12:00 PM | Lighthouse Ave   Chautauqua Hall                        |
| 10 | Walk With Pride                         | PG Pride                   | Saturday  | September 19, 2020   | 9:00 AM  | Recreation Trail  |
| 11 | Salud Pacific Grove                     | City of Pacific Grove      | Saturday  | September 19, 2020   | 5:00 PM  | Point Pinos Lighthouse                                  |
| 12 | AIM for Mental Health Rally             | AIM Youth Mental Health    | Sunday    | September 27, 2020   | 1:00 PM  | Lovers Point & Recreation Trail                         |
| 13 | Butterfly Parade                        | PG Unified School District | Saturday  | October 3, 2020      | 10:30 AM | Downtown (Pine Ave - Lighthouse Ave)                    |
| 14 | JDRF One Walk - Pacific Grove           | JDRF                       | Sunday    | October 4, 2020      | 12:00 PM | Lovers Point & Recreation Trail                         |
| 15 | Monterey Bay Triathlon                  | USA Productions            | Sunday    | October 11, 2020     | 7:00 AM  | Lovers Point & Recreation Trail   Ocean View            |
| 16 | Veterans Day Ceremony                   | City of Pacific Grove      | Wednesday | November 11, 2020    | 10:30 AM | Point Pinos Lighthouse                                  |
| 17 | 3K/5K & Mty Bay Half Marathon           | Big Sur International      | Sat / Sun | November 14-15, 2020 | Varies   | Lovers Point   Ocean View   Rec Trail   Lighthouse Ave. |
| 18 | Holiday Tree Lighting Ceremony          | City of Pacific Grove      | Monday    | November 30, 2020    | 6:00 PM  | Jewell Park   |
| 19 | Holiday Parade of Lights                | Chamber of Commerce        | Thursday  | December 3, 2020     | 6:00 PM  | Downtown (Fountain Ave - Lighthouse Ave)                |
| 20 | Stillwell's Holiday in the Park         | City of Pacific Grove      | Saturday  | December 5, 2020     | 10:00 AM | Caledonia Park  |
| 21 | Jingle Bell Run                         | Arthritis Foundation       | Saturday  | December 12, 2020    | 7:00 AM  | Lovers Point   Ocean View                               |
| 22 | Together With Love Walk/Run             | Mty Co. Rape Crisis Center | Sunday    | February 14, 2021    | 8:15 AM  | Lovers Point   Ocean View                               |
| 23 | 64th Annual Pacific Grove Good Old Days | Chamber of Commerce        | Sat / Sun | April 10-11, 2021    | Varies   | Downtown   Jewell Park                                  |
| 24 | Quilters By The Bay Quilt Show          | Monterey Quilters Guild    | Fri-Sun   | April 9-11, 2021     | Varies   | Chautauqua Hall   |
| 25 | By The Bay 3K                           | Big Sur International      | Saturday  | April 24, 2021       | 6:00 AM  | Lovers Point   Ocean View                               |
| 26 | First Friday Bike Night                 | Chamber of Commerce        | Friday    | May 7, 2021          | 6:00 PM  | Lighthouse Ave (Forrest - 17th)                         |

|    |                               |
|----|-------------------------------|
| 13 | City Sponsored                |
| 13 | Full Cost Recovery (F. C. R.) |



# 2020-2021 Special Events Budget

| Event Name                                | Staff Costs  |              |  |        |              |  |       |             |  |            |             |  | Total         | Usage Fees   |
|---|--------------|--------------|--|--------|--------------|--|-------|-------------|--|------------|-------------|--|---------------|--------------|
|   | Public Works |              |  | Police |              |  | Fire  |             |  | Recreation |             |  |               |              |
|   | Hours        | Costs        |  | Hours  | Costs        |  | Hours | Costs       |  | Hours      | Costs       |  |               |              |
| 1 4th of July Celebration                 | 12           | \$ 1,080.00  |  |        |              |  |       |             |  | 23         | \$ 530.00   |  | \$ 1,610.00   |              |
| 2 Feast of Lanterns Celebration           | 175          | \$ 15,750.00 |  | 70     | \$ 11,550.00 |  | 5     | \$ 1,000.00 |  | 50         | \$ 1,150.00 |  | \$ 29,450.00  |              |
| 3 Pacific Grove VW Treffen Car Show       | 12           | \$ 1,080.00  |  | 6      | \$ 978.00    |  |       |             |  |            |             |  | \$ 2,058.00   | \$ 160.00    |
| 4 National Night Out                      | 4            | \$ 360.00    |  |        |              |  |       |             |  | 4          | \$ 92.00    |  | \$ 452.00     |              |
| 5 Celebration of Our Lady of Fatima       |              |              |  | 4      | \$ 660.00    |  |       |             |  |            |             |  | \$ 660.00     |              |
| 6 Classic Kick-Off Car Show & Cruise      | 30           | \$ 2,700.00  |  | 8      | \$ 1,320.00  |  |       |             |  |            |             |  | \$ 4,020.00   | \$ 820.00    |
| 7 Little Car Show                         | 2            | \$ 180.00    |  |        |              |  |       |             |  |            |             |  | \$ 180.00     |              |
| 8 Worldwide Auctioneers Car Show          | 4            | \$ 360.00    |  | 15     | \$ 2,475.00  |  |       |             |  |            |             |  | \$ 2,835.00   | \$ 20,910.00 |
| 9 Pacific Grove Auto Rally & Dinner       | 18           | \$ 1,620.00  |  | 6      | \$ 990.00    |  |       |             |  |            |             |  | \$ 2,610.00   |              |
| 10 Walk With Pride                        | 2            | \$ 180.00    |  |        |              |  |       |             |  |            |             |  | \$ 180.00     | \$ 1,012.00  |
| 11 Salud Pacific Grove                    | 12           | \$ 1,080.00  |  |        |              |  |       |             |  | 12         | \$ 276.00   |  | \$ 1,356.00   |              |
| 12 AIM for Mental Health Rally            | 4            | \$ 360.00    |  | 3      | \$ 495.00    |  |       |             |  |            |             |  | \$ 855.00     | \$ 3,528.00  |
| 13 Butterfly Parade                       | 50           | \$ 4,500.00  |  |        |              |  |       |             |  | 15         | \$ 345.00   |  | \$ 4,845.00   |              |
| 14 JDRF One Walk - Pacific Grove          | 4            | \$ 360.00    |  |        |              |  |       |             |  |            |             |  | \$ 360.00     | \$ 6,124.00  |
| 15 Monterey Bay Triathlon                 | 8            | \$ 720.00    |  | 20     | \$ 3,300.00  |  |       |             |  |            |             |  | \$ 4,020.00   | \$ 8,428.00  |
| 16 Veterans Day Ceremony                  | 4            | \$ 360.00    |  |        |              |  |       |             |  | 12         | \$ 276.00   |  | \$ 636.00     |              |
| 17 3K/5K & Mtg Bay Half Marathon          | 80           | \$ 7,200.00  |  | 30     | \$ 4,950.00  |  |       |             |  | 15         | \$ 345.00   |  | \$ 12,495.00  | \$ 4,778.00  |
| 18 Holiday Tree Lighting Ceremony         | 2            | \$ 180.00    |  |        |              |  |       |             |  | 8          | \$ 184.00   |  | \$ 364.00     |              |
| 19 Holiday Parade of Lights               | 70           | \$ 6,300.00  |  | 8      | \$ 1,320.00  |  |       |             |  | 10         | \$ 230.00   |  | \$ 7,850.00   |              |
| 20 Stillwell's Holiday in the Park        | 25           | \$ 2,250.00  |  |        |              |  |       |             |  | 18         | \$ 414.00   |  | \$ 2,664.00   |              |
| 21 Jingle Bell Run                        | 30           | \$ 2,700.00  |  | 15     | \$ 2,475.00  |  |       |             |  |            |             |  | \$ 5,175.00   | \$ 4,428.00  |
| 22 Together With Love Walk/Run            | 50           | \$ 4,500.00  |  | 15     | \$ 2,475.00  |  |       |             |  |            |             |  | \$ 6,975.00   | \$ 3,500.00  |
| 23 64th Annual Pacific Grove Good Old Day | 250          | \$ 22,500.00 |  | 45     | \$ 7,425.00  |  | 5     | \$ 1,000.00 |  | 15         | \$ 345.00   |  | \$ 31,270.00  |              |
| 24 Quilters By The Bay Quilt Show         | 4            | \$ 360.00    |  |        |              |  |       |             |  | 4          | \$ 92.00    |  | \$ 452.00     |              |
| 25 By The Bay 3K                          | 50           | \$ 4,500.00  |  | 16     | \$ 2,640.00  |  |       |             |  |            |             |  | \$ 7,140.00   | \$ 3,667.00  |
| 26 First Friday Bike Night                | 4            | \$ 360.00    |  |        |              |  |       |             |  |            |             |  | \$ 360.00     | \$ 160.00    |
|   | 906          | \$ 81,540.00 |  | 261    | \$ 43,053.00 |  | 10    | \$ 2,000.00 |  | 186        | \$ 4,279.00 |  | \$ 130,872.00 | \$ 57,515.00 |

|                                  |              |                              |
|----------------------------------|--------------|------------------------------|
| 13 City Sponsored                | \$ 83,739.00 | City Sponsored Staffing:     |
| 13 Full Cost Recovery (F. C. R.) | \$ 47,133.00 | Full Cost Recovery Staffing: |

|                                |                       |
|--------------------------------|-----------------------|
| <b>Total Revenue:</b>          | <b>\$ 57,515.00</b>   |
| <b>Total Subsidized Costs:</b> | <b>\$ 83,739.00</b>   |
| <b>Total Net Loss:</b>         | <b>\$ (26,224.00)</b> |

\*Estimates are based on projected hours & resources requested in application by event organizers.  
 \*Employee costs are based on Fully Burdened Rates for employees as listed in event applications.



**CITY OF PACIFIC GROVE**  
**300 Forest Avenue, Pacific Grove, California 93950**  
**RECREATION DEPARTMENT**

## AGENDA REPORT

**TO:** Recreation Board  
**FROM:** Kyle Susic, Recreation Manager  
**MEETING DATE:** January 23, 2020  
**SUBJECT:** Recreation Department Updates

### Recreation Updates

- 2019 Department Summary (Attachment 1)
- Registration is ongoing for all 2020 winter & spring recreation programs. As of January 1, 2020, registration for all contractual programs is being offered through the recreation departments online software.
- Pacific Grove Pony Baseball/Softball and Pacific Grove High School Softball seasons are set to begin in early February. Registration for Pony Baseball/Softball is available at [www.pgpony.org](http://www.pgpony.org).

### Special Events

- The annual Together With Love Run/Walk is scheduled for Sunday, February 9 at Lover's Point Park. This event

### Financial Reports

- The revenue report for the months of November and December were reported at \$25,012.29
- The expenditures for the months of November and December were reported at 96,958.18.
- The current revenue collected for the 2019-2020 fiscal is \$11,787,111,603.82, or at 45% of expectations.
- The current expenditures for the 2019-2020 fiscal year are \$377,399.86 or 49.16% of the budget. (please, see the attached reports.)

### **ATTACHMENTS**

1. 2019 Department Summary
2. Revenue Summary
3. November & December Revenue Reports
4. November & December Revenue Reports

RESPECTFULLY SUBMITTED,

*Kyle Susic*

RECREATION PROGRAM MANAGER

# Pacific Grove Recreation Department

A Year in Review

2019

## Highlights



## Programs

### Participation from 2019



Youth Center Members



Youth Campers



Lovers Point Swim Lessons



Summer Rec Swim

**3,088 Total 2019 Rec Program Participants**  
**14 Recreation Programs Offered**  
**54 Program Sessions Hosted**

## Parks & Facilities

9

Total Reservable Parks

113

Total 2019  
Park Reservations

6

Total Rentable Facilities

76

Total 2019  
Facility Rentals

## Special Events

18

Total F.C.R. Events

8

Total City Sponsored Events

26

Total 2019 Special Events

# Recreation Assessment Progress

## Programs

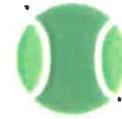
### *Assessment Findings*

- \*Need more school break programs
- \*Increased demand for Pickleball
- \*Need more sports programs
- \*Need more educational programs

### *Progress*



Created All Sports Camp



Revised Tennis Court Policy  
For Pickleball

## Parks & Facilities

### *Assessment Findings*

- \*Aging facilities need maintenance
- \*Increased demand for Pickleball
- \*Need more paved walking paths

### *Progress*



Newly painted Youth Center  
& Community Center



Redesigned Youth Center

## Communication

### *Assessment Findings*

- \*Need for online registration system
- \*Need for increased marketing
- \*Need better online presence
- \*Need more staff availability

### *Progress*



Introduction of CivicRec  
Online Registration System



Established Regular Office Hours at  
Youth Center and Community Center Offices

## Progress to Come

- \*George Washington Park Project
- \*Increase in programs offered
- \*Further Youth Center renovations



RECREATION REVENUE SUMMARY

Fiscal Year | July - June

| PERIOD | 2019-2020    | 2018-2019    | 2017-2018    | 2016-2017    |
|--------|--------------|--------------|--------------|--------------|
| 1      | \$ 20,389.25 | \$ 29,056.68 | \$ 26,372.88 | \$ 22,470.50 |
| 2      | \$ 26,460.25 | \$ 26,044.70 | \$ 20,855.39 | \$ 24,925.75 |
| 3      | \$ 16,058.32 | \$ 11,720.21 | \$ 20,355.12 | \$ 17,470.91 |
| 4      | \$ 29,954.00 | \$ 20,158.57 | \$ 23,348.00 | \$ 17,786.70 |
| 5      | \$ 12,004.00 | \$ 15,017.91 | \$ 16,372.00 | \$ 14,646.50 |
| 6      | \$ 13,008.29 | \$ 17,584.30 | \$ 16,351.16 | \$ 6,905.88  |
| 7      |              | \$ 19,630.20 | \$ 24,453.84 | \$ 25,653.75 |
| 8      |              | \$ 10,336.00 | \$ 23,351.00 | \$ 20,088.50 |
| 9      |              | \$ 22,648.90 | \$ 25,930.50 | \$ 28,609.50 |
| 10     |              | \$ 41,496.12 | \$ 32,395.48 | \$ 32,672.30 |
| 11     |              | \$ 44,644.13 | \$ 26,963.00 | \$ 36,843.83 |
| 12     |              | \$ 22,109.62 | \$ 29,500.47 | \$ 23,625.75 |
| 13     |              | \$ 1,157.33  | \$ 1,620.30  | \$ (660.05)  |

|       |               |               |               |               |
|-------|---------------|---------------|---------------|---------------|
| TOTAL | \$ 117,874.11 | \$ 281,604.67 | \$ 287,869.14 | \$ 271,039.82 |
|-------|---------------|---------------|---------------|---------------|

CITY OF PACIFIC GROVE  
REVENUE STATUS REPORT

SUPERION  
DATE: 01/17/2020  
TIME: 16:01:18

SELECTION CRITERIA: orgn.fund='01' and reviedgr.account in ('4462', '4463', '4466', '4467', '4670', '4469')  
ACCOUNTING PERIOD: 5/20

SORTED BY: FUND, TOTAL DIVISION, ACCOUNT  
TOTALLED ON: TOTAL DIVISION  
PAGE BREAKS ON:

FUND-01 GENERAL FUND  
TOTAL DIVISION- TITLE NOT FOUND

| ACCOUNT      | TITLE                    | BUDGET     | PERIOD RECEIPTS | RECEIVABLES | YEAR TO DATE RECEIPTS | AVAILABLE BALANCE | YTD/ BUD |
|--------------|--------------------------|------------|-----------------|-------------|-----------------------|-------------------|----------|
| 4462         | RECREATION PRGM FEE/CHRG | 35,900.00  | 330.00          | .00         | 8,017.00              | 27,883.00         | 22.33    |
| 4463         | RECREATION - CAMP FEES   | 47,000.00  | .00             | .00         | 11,203.00             | 35,797.00         | 23.84    |
| 4466         | RECREATION YOUTH CTR FEE | 20,000.00  | 198.50          | .00         | 6,703.32              | 13,296.68         | 33.52    |
| 4467         | RECREATION - PRE-SCHOOL  | 68,000.00  | 6,862.00        | .00         | 26,692.00             | 41,308.00         | 39.25    |
| 4670         | RECREATION FACILITY RENT | 57,000.00  | 4,613.50        | .00         | 45,440.25             | 11,559.75         | 79.72    |
| TOTAL        | TITLE NOT FOUND          | 227,900.00 | 12,004.00       | .00         | 98,055.57             | 129,844.43        | 43.03    |
| TOTAL REPORT |                          | 227,900.00 | 12,004.00       | .00         | 98,055.57             | 129,844.43        | 43.03    |

SUPERION  
 DATE: 01/17/2020  
 TIME: 15:49:05

CITY OF PACIFIC GROVE  
 REVENUE STATUS REPORT

PAGE NUMBER: 1  
 REVSTAIL

SELECTION CRITERIA: orgn.fund='01' and revliedgr.account in ('4462', '4463', '4466', '4467', '4468', '4670', '4469')

SORTED BY: FUND, TOTAL DIVISION, ACCOUNT  
 TOTALED ON: TOTAL DIVISION  
 PAGE BREAKS ON:

FUND-01 GENERAL FUND  
 TOTAL DIVISION- TITLE NOT FOUND

| ACCOUNT | TITLE                    | BUDGET     | PERIOD RECEIPTS | RECEIVABLES | YEAR TO DATE RECEIPTS | AVAILABLE BALANCE | YTD/ BUD |
|---------|--------------------------|------------|-----------------|-------------|-----------------------|-------------------|----------|
| 4462    | RECREATION PRGM FEE/CHRG | 35,900.00  | 158.00          | .00         | 8,175.00              | 27,725.00         | 22.77    |
| 4463    | RECREATION - CAMP FEES   | 47,000.00  | 1,533.00        | .00         | 12,736.00             | 34,264.00         | 27.10    |
| 4466    | RECREATION YOUTH CTR FEE | 20,000.00  | 1,033.50        | .00         | 7,736.82              | 12,263.18         | 38.68    |
| 4467    | RECREATION -- PRE-SCHOOL | 68,000.00  | 3,929.75        | .00         | 30,621.75             | 37,378.25         | 45.03    |
| 4468    | RECREATION - POOL FEES   | 33,000.00  | .00             | .00         | 6,810.25              | 26,189.75         | 20.64    |
| 4469    | RECREATION CONTRACTS     | .00        | 1,195.54        | .00         | 1,195.54              | -1,195.54         | .00      |
| 4670    | RECREATION FACILITY RENT | 57,000.00  | 5,158.50        | .00         | 50,598.75             | 6,401.25          | 88.77    |
| TOTAL   | TITLE NOT FOUND          | 260,900.00 | 13,008.29       | .00         | 117,874.11            | 143,025.89        | 45.18    |

TOTAL REPORT

117,874.11      143,025.89      45.18

SUPERION  
 DATE: 01/17/2020  
 TIME: 16:02:35

CITY OF PACIFIC GROVE  
 EXPENDITURE STATUS REPORT

PAGE NUMBER: 1  
 EXPSTAL1

SELECTION CRITERIA: orgn.fund='01' and expledgr.key\_orgn='421'  
 ACCOUNTING PERIOD: 5/20

SORTED BY: FUND,TOTAL DIVISION,ACCOUNT  
 TOTALED ON: TOTAL DIVISION  
 PAGE BREAKS ON:

FUND-01 GENERAL FUND  
 TOTAL DIVISION-421 RECREATION OPERATIONS

| ACCOUNT | TITLE                       | BUDGET     | PERIOD<br>EXPENDITURES | ENCUMBRANCES<br>OUTSTANDING | YEAR TO DATE<br>EXP | AVAILABLE<br>BALANCE | YTD/<br>BUD |
|---------|-----------------------------|------------|------------------------|-----------------------------|---------------------|----------------------|-------------|
| 5101    | BASE SALARY                 | 193,354.00 | 16,837.08              | .00                         | 89,262.34           | 104,091.66           | 46.17       |
| 5102    | OVERTIME                    | 2,000.00   | .00                    | .00                         | .00                 | 2,000.00             | .00         |
| 5105    | PART-TIME SALARIES          | 200,791.00 | 7,127.59               | .00                         | 56,164.79           | 144,626.21           | 27.97       |
| 5121    | FICA-MEDICARE BENEFITS      | 5,488.00   | 1,342.62               | .00                         | 2,086.59            | 3,401.41             | 38.02       |
| 5122    | RETIREMENT (PERS)           | 15,975.00  | 1,115.63               | .00                         | 5,721.33            | 10,253.67            | 35.81       |
| 5123    | HEALTH INSURANCE COST       | 29,414.00  | 2,818.68               | .00                         | 12,898.46           | 16,515.54            | 43.85       |
| 5124    | UNEMPLOYMENT COST           | 125.00     | 8.54                   | .00                         | 51.63               | 73.37                | 41.30       |
| 5126    | WORKERS' COMPENSATION       | 5,100.00   | 285.70                 | .00                         | 1,635.89            | 3,464.11             | 32.08       |
| 5128    | OTHER EMPLOYEE BENEFITS     | 2,962.00   | 281.00                 | .00                         | 1,334.77            | 1,627.23             | 45.06       |
| 5132    | PERS P.O.B. PAYMENT         | 41,159.00  | .00                    | .00                         | 41,204.18           | -45.18               | 100.11      |
| 5145    | UNFUNDED PENSION LIABILI    | 43,740.00  | 4,274.25               | .00                         | 25,935.82           | 17,804.18            | 59.30       |
| 5201    | CONTRACT SERVICES           | 8,500.00   | 850.00                 | .00                         | 4,336.49            | 4,163.51             | 51.02       |
| 5211    | POSTAGE                     | 1,000.00   | .00                    | .00                         | 7.00                | 993.00               | .70         |
| 5212    | TELEPHONE                   | 6,000.00   | 1,221.68               | .00                         | 1,910.70            | 4,089.30             | 31.85       |
| 5213    | BANK FEES                   | .00        | 735.49                 | .00                         | 2,817.22            | -2,817.22            | .00         |
| 5215    | MEETING/TRAINING/TRAVEL     | .00        | .00                    | .00                         | 390.17              | -390.17              | .00         |
| 5217    | TRAVEL, MEAL COSTS          | 500.00     | .00                    | .00                         | .00                 | 500.00               | .00         |
| 5221    | ADVERTISING                 | 2,500.00   | 282.38                 | .00                         | 298.62              | 2,201.38             | 11.94       |
| 5222    | UTILITIES                   | 120,000.00 | 12,895.89              | .00                         | 67,320.27           | 52,679.73            | 56.10       |
| 5223    | BLDG REPAIR, MAINT          | 10,000.00  | 1,687.45               | .00                         | 2,611.09            | 7,388.91             | 26.11       |
| 5225    | OPERATING LEASES/EQUIPMN    | .00        | 4.71                   | 32.97                       | 23.55               | -56.52               | .00         |
| 5227    | VEHICLE REPAIR              | 2,500.00   | .00                    | .00                         | 317.24              | 2,182.76             | 12.69       |
| 5230    | INTERNAL SERVICE CHARGES    | 12,000.00  | .00                    | .00                         | 3,000.00            | 9,000.00             | 25.00       |
| 5261    | SUBSCRIPTIONS, MEMB         | 5,000.00   | 737.08                 | .00                         | 1,314.74            | 3,685.26             | 26.29       |
| 5291    | MISC. DEPT EXPENSE          | 6,000.00   | 623.42                 | .00                         | 1,091.89            | 4,908.11             | 18.20       |
| 5303    | BOOKS, PRINTED MATL         | .00        | .00                    | .00                         | 58.92               | -58.92               | .00         |
| 5305    | JANITORIAL SUPPLIES         | 2,000.00   | 330.03                 | 2,009.91                    | 990.09              | -1,000.00            | 150.00      |
| 5309    | OTHER SUPPLIES              | 4,000.00   | 1,976.15               | .00                         | 4,541.50            | -541.50              | 113.54      |
| 5311    | VEHICLE FUEL                | 2,100.00   | 21.79                  | .00                         | 90.12               | 2,009.88             | 4.29        |
| 5361    | RECREATION SUPPLIES         | 21,000.00  | 390.72                 | .00                         | 6,694.39            | 14,305.61            | 31.88       |
| 5802    | PRINCIPAL PMTS              | 21,000.00  | 294.94                 | .00                         | 1,474.70            | -1,474.70            | .00         |
| 6001    | EQUIPMENT                   | 28,181.00  | .00                    | .00                         | .00                 | 28,181.00            | .00         |
|         | TOTAL RECREATION OPERATIONS | 771,389.00 | 55,142.82              | 2,042.88                    | 335,584.50          | 433,761.62           | 43.77       |

TOTAL REPORT

771,389.00 55,142.82 2,042.88 335,584.50 433,761.62 43.77

CITY OF PACIFIC GROVE  
EXPENDITURE STATUS REPORT

SUPERION  
DATE: 01/17/2020  
TIME: 16:05:41

SELECTION CRITERIA: orgn.fund='01' and expledgr.key\_orgn='421'  
ACCOUNTING PERIOD: 6/20

SORTED BY: FUND,TOTAL DIVISION,ACCOUNT  
TOTAL ON: TOTAL DIVISION  
PAGE BREAKS ON:

FUND-01 GENERAL FUND  
TOTAL DIVISION-421 RECREATION OPERATIONS

| ACCOUNT | TITLE                       | BUDGET     | EXPENDITURES | ENCUMBRANCES  | YEAR TO DATE | AVAILABLE  | YTD/   |
|---------|-----------------------------|------------|--------------|---------------|--------------|------------|--------|
|         |                             |            |              | - OUTSTANDING | EXP          | BALANCE    | BUD    |
| 5101    | BASE SALARY                 | 193,354.00 | 17,042.95    | .00           | 106,305.29   | 87,048.71  | 54.98  |
| 5102    | OVERTIME                    | 2,000.00   | .00          | .00           | .00          | 2,000.00   | .00    |
| 5105    | PART-TIME SALARIES          | 200,791.00 | 7,372.76     | .00           | 63,537.55    | 137,253.45 | 31.64  |
| 5121    | FICA-MEDICARE BENEFITS      | 5,488.00   | 347.87       | .00           | 2,434.46     | 3,053.54   | 44.36  |
| 5122    | RETIREMENT (PERS)           | 15,975.00  | 1,126.50     | .00           | 6,847.83     | 9,127.17   | 42.87  |
| 5123    | HEALTH INSURANCE COST       | 29,414.00  | 3,293.54     | .00           | 16,192.00    | 13,222.00  | 55.05  |
| 5124    | UNEMPLOYMENT COST           | 125.00     | 8.71         | .00           | 60.34        | 64.66      | 48.27  |
| 5126    | WORKERS' COMPENSATION       | 5,100.00   | 289.44       | .00           | 1,925.33     | 3,174.67   | 37.75  |
| 5128    | OTHER EMPLOYEE BENEFITS     | 2,962.00   | 179.48       | .00           | 1,514.25     | 1,447.75   | 51.12  |
| 5132    | PERS P.O.B. PAYMENT         | 41,159.00  | .00          | .00           | 41,204.18    | -45.18     | 100.11 |
| 5145    | UNFUNDED PENSION LIABILI    | 43,740.00  | 4,274.25     | .00           | 30,210.07    | 13,529.93  | 69.07  |
| 5201    | CONTRACT SERVICES           | 8,500.00   | 526.86       | .00           | 4,863.35     | 3,636.65   | 57.22  |
| 5211    | POSTAGE                     | 1,000.00   | .00          | .00           | 7.00         | 993.00     | .70    |
| 5212    | TELEPHONE                   | 6,000.00   | 199.00       | .00           | 2,109.70     | 3,890.30   | 35.16  |
| 5213    | BANK FEES                   | .00        | 268.74       | .00           | 3,085.96     | -3,085.96  | .00    |
| 5215    | MEETING/TRAINING/TRAVEL     | .00        | .00          | .00           | 390.17       | -390.17    | .00    |
| 5217    | TRAVEL, MEAL COSTS          | 500.00     | 7.00         | .00           | 7.00         | 493.00     | 1.40   |
| 5221    | ADVERTISING                 | 2,500.00   | 616.43       | .00           | 915.05       | 1,584.95   | 36.60  |
| 5222    | UTILITIES                   | 120,000.00 | 1,160.86     | .00           | 68,481.13    | 51,518.87  | 57.07  |
| 5223    | BLDG REPAIR, MAINT          | 10,000.00  | 379.36       | .00           | 2,990.45     | 7,009.55   | 29.90  |
| 5225    | OPERATING LEASES/EQUIPMN    | .00        | 4.71         | 28.26         | 28.26        | -56.52     | .00    |
| 5227    | VEHICLE REPAIR              | 2,500.00   | 146.56       | .00           | 463.80       | 2,036.20   | 18.55  |
| 5230    | INTERNAL SERVICE CHARGES    | 12,000.00  | 3,000.00     | .00           | 6,000.00     | 6,000.00   | 50.00  |
| 5261    | SUBSCRIPTIONS, MEMB         | 5,000.00   | 75.90        | .00           | 1,390.64     | 3,609.36   | 27.81  |
| 5291    | MISC. DEPT EXPENSE          | 6,000.00   | 401.93       | .00           | 1,493.82     | 4,506.18   | 24.90  |
| 5303    | BOOKS, PRINTED MATL         | .00        | .00          | .00           | 58.92        | -58.92     | .00    |
| 5305    | JANITORIAL SUPPLIES         | 2,000.00   | 220.02       | 1,789.89      | 1,210.11     | -1,000.00  | 150.00 |
| 5309    | OTHER SUPPLIES              | 4,000.00   | 175.38       | .00           | 4,716.88     | -716.88    | 117.92 |
| 5311    | VEHICLE FUEL                | 2,100.00   | 11.25        | .00           | 101.37       | 1,998.63   | 4.83   |
| 5361    | RECREATION SUPPLIES         | 21,000.00  | 685.86       | .00           | 7,380.25     | 13,619.75  | 35.14  |
| 5802    | PRINCIPAL PMTS              | .00        | .00          | .00           | 1,474.70     | -1,474.70  | .00    |
| 6001    | EQUIPMENT                   | 28,181.00  | .00          | .00           | .00          | 28,181.00  | .00    |
|         | TOTAL RECREATION OPERATIONS | 771,389.00 | 41,815.36    | 1,818.15      | 377,399.86   | 392,170.99 | 49.16  |
|         | TOTAL REPORT                |            | 41,815.36    | 1,818.15      | 377,399.86   | 392,170.99 | 49.16  |