

## PARKS AND RECREATION COMMISSION QUESTIONS JANUARY 18, 2023 MEETING

### December 2022 Monthly Report

1. Can you clarify the pickleball net situation. It sounds like the first three are available for free on the courts, and the next three need to be rented. Is there an actual rental fee, or does “available for rent” just mean that they need to be checked out?

*All nets, including the ones stored at the Community Center, are available for use without a fee. There are three nets with casters located on the courts which are easily movable. In addition to these nets, there are three portable nets available for check out at the Community Center front desk during business hours. Staff have observed that pickleball players have been utilizing the three nets located at the courts or bringing their own to use.*

### 5.1 Park Land Dedication Fund and Park-Related Projects-Midyear Update for Fiscal Year 2022-23

2. When will the 2020 census data be integrated into the acres/person chart? Will it be done in combination with the Strategic Plan (along with analysis of changes from the 2010 census numbers) or can the 2020 census numbers be independently populated in the chart sooner?

*Through the Parks and Recreation Strategic Plan process, 2020 census data will be reviewed and used to update the calculated amount of open space currently available per 1,000 residents Citywide and by planning area. In addition to the review of the updated population data, the consultant will also be reviewing and confirming total acreage of each existing site, and will also assess how the City defines different types of parks and open space available in the City in order to provide recommendations on how to calculate the City's total acreage.*

3. For the Calderon, San Rafael, and Thompson commitments of Park Land Funds, was it the timing, privacy of negotiations, and funding process that kept those projects from the traditional routing through PRC prior to Council authorization? Could Council have approved the purchases without committing the Park Land funds? (in other words, following the purchase agreement, could Council have waited for those projects to be routed through PRC prior to committing Park Land funds, or did there need to be an immediate source of funding?)

*These items were not brought to PRC prior to Council approval due to the timing of negotiations with the property owners. Negotiation between the property owners and the City were discussed in closed Council Session, and once a purchase price was agreed*

*upon, the items were brought to Council shortly after without time to go to PRC first. Council approves the purchase and commits funds at the same time.*

4. Can you provide the chart of currently committed Park Land funds by planning area?

*Please see revised Attachment 2 which includes total funds committed to active projects by planning area.*

## **5.2 Community Services Department Proposed Budget Requests for Fiscal Year 2023-24**

5. What is the current amount of the registration software transaction fees that are increasing by \$40k (i.e. what is the percentage increase)?

*ActiveNet transaction fees typically increase annually by 3-4%, however the Department's budget for this line item has not increased since FY2018-19 so these additional costs have been absorbed. In addition to the increased fees, the number of transactions and registration programs for CSD has also increased following the pandemic. Higher enrollments and revenue means the City must pay more in processing/transaction fees. In Fiscal Year 2021-22, ActiveNet transaction fees totaled roughly \$131,000 for the Department, which is \$27,500 over the budgeted amount. The proposed \$40,000 budget increase will right size the current budget to account for previous years' increases, cover the 4% fee increase for FY23-24, and build in contingency budget to cover potential fee increases in future fiscal years.*

6. How much of the \$558k increase in the aquatics budget can be attributed solely to the change to full year availability of two pools, independent of expenditures related to a new pool. (i.e. if there were no new pool, and aquatics increased pool hours from the current model to two fulltime pools, what would the approximate increased net cost be?)

*Previously, Eagle Park Pool has been the year-round facility for aquatics programs. Rengstorff Park Pool has served as the seasonal pool due to the layout and limited uses applicable to that facility such as less lanes, smaller bodies of water and aging infrastructure. Staff has always maintained the "seasonal pool" up to maintenance standards, including water levels, chemical levels, etc. In case the other pool experiences an operational shut-down for any reason, programming could quickly be moved to the season pool as needed.*

*Once the new Rengstorff Park Aquatics Center is open, staff plans to use it as a year-round facility.*

*Due to interest in keeping Eagle Park Pool open year-round by organizations, the additional cost of keeping Eagle open for these programs is estimated to be \$25,000 annually compared to just keeping it a minimum levels as a seasonal pool.*

7. For the \$3.50 price increase proposed for lessons at the Cuesta Tennis courts, what is the current rate versus the new proposed rate?

*The current and proposed Cuesta Tennis Court Lesson fees are outlined below:*

<b>Fee Title</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
Tennis – Cuesta Court Lessons – Adult	\$16.75 - \$35.50/hour	\$16.75 - \$39.00/hour
Tennis – Cuesta Court Lessons – Juniors	\$14.75 - \$35.50/ hour	\$14.75 - \$39.00/hour

UNCOMMITTED PARK LAND DEDICATION FEES												
	UNRESTRICTED	CENTRAL	GRANT	MIRAMONTE	RENGSTORFF	SAN ANTONIO	STIERLIN	SYLVAN-DALE	THOMPSON	WHISMAN	N BAYSHORE	TOTAL
<b>2018-19</b>	\$0	\$0	\$42,000	\$0	\$72,450	\$0	\$0	\$0	\$0	\$219,300	\$0	\$333,750
<b>2019-20</b>	\$1,021,675	\$0	\$226,500	\$0	\$433,500	\$3,034,520	\$0	\$0	\$0	\$1,495,849	\$0	\$6,212,044
<b>2020-21</b>	\$1,690,201	\$471,680	\$48,600	\$0	\$117,000	\$3,974,400	\$0	\$9,106,000	\$0	\$24,150	\$0	\$15,432,031
<b>2021-22</b>	\$2,565,631	\$0	\$0	\$48,300	\$313,200	\$0	\$0	\$0	\$0	\$0	\$10,527,000	\$13,454,131
<b>2022-23</b>	\$928,561	\$0	\$0	\$179,010	\$0	\$0	\$13,814,957	\$0	\$0	\$0	\$0	\$13,814,957
<b>TOTAL UNCOMMITTED:</b>	<b>\$6,206,068</b>	<b>\$471,680</b>	<b>\$317,100</b>	<b>\$227,310</b>	<b>\$936,150</b>	<b>\$7,008,920</b>	<b>\$13,814,957</b>	<b>\$9,106,000</b>	<b>\$0</b>	<b>\$1,739,299</b>	<b>\$10,527,000</b>	<b>\$50,354,484</b>
<b>OPEN SPACE ACQUISITION:</b>	<b>\$390</b>	<b>\$9,600</b>	<b>\$238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,863,105</b>	<b>\$4,395,557</b>	<b>\$2,718,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,986,890</b>
<b>TOTAL UNCOMMITTED AND OPEN SPACE ACQUISITION:</b>	<b>\$6,206,458</b>	<b>\$481,280</b>	<b>\$317,338</b>	<b>\$227,310</b>	<b>\$936,150</b>	<b>\$9,872,025</b>	<b>\$18,210,514</b>	<b>\$11,824,000</b>	<b>\$0</b>	<b>\$1,739,299</b>	<b>\$10,527,000</b>	<b>\$60,341,374</b>
<b>ACTIVE PROJECTS FUNDED WITH PARK LAND DEDICATION FEES</b>												
ACTIVE PROJECTS	CW/Unrestrict	CENTRAL	GRANT	MIRAMONTE	RENGSTORFF	SAN ANTONIO	STIERLIN	SYLVAN-DALE	THOMPSON	WHISMAN	N BAYSHORE	TOTAL
<b>TOTAL ACTIVE PROJECTS:</b>	\$3,553,032	\$3,071,000	\$1,149,010	\$1,692,384	\$2,761,168	\$98,702,400	\$729,650	\$8,628,000	\$229,800	\$8,874,151	\$0	\$129,240,595
<b>FUTURE PROJECTS THAT HAVE NO FUNDS COMMITTED</b>												
FUTURE PROJECTS	CITY WIDE ASSET	CENTRAL	GRANT	MIRAMONTE	RENGSTORFF	SAN ANTONIO	STIERLIN	SYLVAN-DALE	THOMPSON	WHISMAN	N BAYSHORE	TOTAL
Future Land Acquisition	X											
Showers/California Park						X						
LASD Site Upgrades						X						
Callahan Field Light Upgrade							X					
Adobe Building HVAC Assess							X					
Turf Replacement Crittenden							X					
555 W Middlefield D&C							X					
355 Middlefield D&C										X		
Pickleball Court Construction	X											
711 Calderon D&C		X										
909-917 San Rafael D&C							X					
538 Thompson D&C									X			