



CITY of BRISBANE

Parks and Recreation Commission

Meeting Agenda

Wednesday, May 10, 2023 6:30 P.M. • Hybrid Meeting 50 Park Place, Brisbane, CA

The public may observe/participate in Commission meetings using remote public comment options or attending in person. Commissioners shall attend in person unless remote participation is permitted by law. The Commission may take action on any item listed in the agenda.

TO ADDRESS THE COMMISSION

IN PERSON

Location: 50 Park Place, Brisbane, CA 94005, Community Meeting Room

Masking is not required but according to the California Department of Public Health guidelines, people at higher risk for severe illness should consider masking. To help maintain public health and safety, we respectfully request that people not attend in-person if they are experiencing symptoms associated with COVID-19 or are otherwise ill and likely contagious (e.g., respiratory illnesses).

Members of the public are encouraged to submit written comments before the meeting, to be discussed in Written Communications.

REMOTE PARTICIPATION

Members of the public may participate in the Commission meeting by logging into the Zoom Webinar listed below. Commission meetings may also be viewed live and/or on-demand via the City's YouTube Channel, youtube.com/brisbaneca, or on Comcast Ch. 27. Archived videos may be replayed on the City's website, brisbaneca.org/meetings. Please be advised that if there are technological difficulties, the meeting will still continue if remote participation is available.

The agenda materials may be viewed online at brisbaneca.org/meetings at least 72 hours prior to a Commission meeting.

Remote Public Comments:

Remote meeting participants may address the Commission. We also encourage you to submit public comments in writing in advance of a meeting. Aside from commenting personally while in the Zoom Webinar, the following email and text line will be also monitored during the meeting and public comments received will be noted for the record during Citizen Communications.

Email: jbondoc@brisbaneca.org, **Text:** (415) 519-9588

Join Zoom Webinar: brisbaneca.org/pr-zoom

Meeting ID: 920 4174 1911

Call-in Number: (669) 900-9128

SPECIAL ASSISTANCE

If you need special assistance to participate in this meeting, please contact the Parks & Recreation Department (415) 508-2140 in advance of the meeting. Notification in advance of the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Commissioners: Kern, Commerford, Davis, Greenlee, Ocampo, Seawell, Sims

1. CALL TO ORDER

2. ROLL CALL

A. Consider any request of a Commissioner to Attend the Meeting Remotely Under the "Emergency Circumstances" of AB 2449

3. ADOPTION OF AGENDA (Deletions, Additions, Changes)

4. APPROVAL OF MINUTES

B. April 19, 2023 (**Attachment**)

5. CITIZEN COMMUNICATIONS

6. PRESENTATIONS

C. Youth Programs: Club Rec/Summer Preview/Preschool

7. OLD BUSINESS

D. Master Fee Schedule Review and Recommendations (**Attachment**)

8. NEW BUSINESS

E. Discuss ideas for National Parks and Recreation Month (**Attachment**)

F. Select locations for offsite June facilities tour

9. REPORTS

G. Chairperson

H. Subcommittees

- a. Public Art Advisory Subcommittee Meeting (5/1/23)
- b. LUNAFEST Subcommittee Meetings (4/20/23, 5/1/23)
- c. Events Subcommittee Meeting (4/24/23)
- d. Recreational Facilities Subcommittee Meeting (4/27/23)
- e. Setting Subcommittee Meetings

I. Commissioners

J. Staff

10. COMMISSION MATTERS

K. Written Communications

11. ADJOURNMENT

The next regularly scheduled meeting will be June 14, 2023 (offsite).



Brisbane Parks and Recreation Commission Action Minutes

REGULAR MEETING

April 19, 2023

HYBRID COMMISSION MEETING, 50 PARK PL., BRISBANE, CA

CALL TO ORDER

Chairperson Greenlee called the meeting to order at 6:32pm.

ROLL CALL

Commissioners present: Greenlee, Commerford, Kern, Ocampo, Seawell, Sims
Absent: Davis
Staff present: Recreation Director Leek, Recreation Supervisor Houghton,
Recreation Coordinators Rodas and Nahass, Administrative
Assistant Bondoc

ADOPTION OF AGENDA

Commissioner Ocampo moved, seconded by Commissioner Sims, to approve the April 19, 2023 agenda. The motion carried 6-0.

APPROVAL OF MINUTES

A. March 8, 2023

Commissioner Commerford moved, seconded by Commissioner Sims, to approve the March 8, 2023 minutes. The motion carried 6-0.

CITIZEN COMMUNICATIONS

Brisbane resident James Frisk presented the idea of a fitness installation at the community park.

PRESENTATIONS

B. Introduction of New Recreation Coordinator, Angela Rodas

Angela Rodas introduced herself as the new full-time Recreation Coordinator and provided an overview of current youth programs.

C. Youth Advisory Committee (YAC)/Teen Programs

Recreation Coordinator Nahass and the YAC shared their experiences, contributions, and opportunities with teen programs and responded to Commissioner questions.

OLD BUSINESS

n/a

NEW BUSINESS

D. Master Fee Schedule Review and Facility Rental Comparison

Staff provided a report and presented several P&R fees and comparisons to neighboring agencies. Commissioners discussed facility usage and fees such as those for the community park, childcare, and pool. Commissioners requested this item be brought back to their next meeting with additional information from staff before making a formal recommendation to City Council.

E. Commission Reorganization

Commissioners voted by consensus to appoint Commissioner Kern as Chairperson, Commissioner Sims as Vice Chairperson, and Commissioner Commerford as Secretary.

F. Subcommittee Reassignments

Commissioners modified some subcommittee assignments and agreed to bring this back in January 2024.

REPORTS

G. Chairperson

None

H. Subcommittees

a. Concerts in the Park Subcommittee Meeting (3/15/23)

Subcommittee members reported discussions held at the meeting, including this year's concert dates.

b. Seniors Subcommittee Meeting (3/15/23)

Subcommittee members reported discussions held at the meeting, including the senior walks on the San Bruno Mountain.

c. Public Art Advisory Subcommittee Meetings (3/20/23, 4/17/23)

Subcommittee members reported discussions held at the meeting, including the RFP for the master plan.

d. Events Subcommittee Meeting (3/16/23)

Subcommittee members reported discussions held at the meeting, including the 6/10/23 secret gardens tour.

e. LUNAFEST Subcommittee Meeting (3/28/23)

Subcommittee members reported discussions held at the meeting for the 5/6/23 event.

f. Setting Subcommittee Meetings

LUNAFEST Subcommittee meetings scheduled for 4/20/23 and 5/1/23.

Events Subcommittee meeting scheduled for 4/24/23 at 4:30pm.

Recreational Facilities Subcommittee meeting scheduled for 4/27/23 at 5pm.

Public Art Advisory Subcommittee meeting scheduled for 5/1/23 at 3pm.

I. Commissioners

None

J. Staff

Staff provided information on spring break camp, senior walks on San Bruno Mountain, 4/20 Exploratorium senior trip, Get App-y and teen tech support for seniors, summer activity guide and registrations, 4/28 LIT application deadline, summer staff training the week of 6/20, summer camp and preschool at Lipman, drop-in summer pickleball at

Lipman, 4/22 Earth Day Habitat Restoration, 4/28 Teen Dance, Water Safety Month for May, 5/6 LUNAFEST, 5/18 Bike to Work Day, 5/13 PNO, 5/17 Golden Gate Bridge senior trip, 6/19 preschool graduation, and 6/10 garden tour.

COMMISSION MATTERS

K. Written Communications

None

L. Commission Calendar

The next regularly scheduled meeting is May 10, 2023.

ADJOURNMENT

Chairperson Greenlee moved to adjourn the meeting at 8:23pm.



PARKS & RECREATION COMMISSION AGENDA REPORT

Meeting Date: 5/10/2023

From: Noreen Leek, Parks & Recreation Director

Subject: Master Fee Schedule Review and Recommendations

Purpose

Act in an advisory capacity in preparation of the annual budget for Parks & Recreation.

Recommendation

Review the 2022-2023 Master Fee Schedule and supplemental information in order to make recommendations to City Council for the upcoming budget cycle including fiscal year 2023-2024.

Background

As part of the Brisbane Municipal Code 2.20.050, the "Parks & Recreation Commission shall: act in advisory capacity in preparation of the annual budget for recreation and long-range recreation and park and playground capital improvement program as well as recommend to the City Council fees or charges to be paid by residents and nonresidents for use of city recreational facilities, or for participation in city recreational programs."

At the 4/12/2023 Commission meeting, staff presented the current Master Fee schedule (Attachment 1) as well as a detailed analysis of childcare fees, aquatics fees, and facility rental rates, comparing them against similar programs in our area (Attachments 2, 3, 4). Commissioners expressed a desire to further digest the information and the opportunity to ask follow up questions of staff.

Discussion

In order to inform further conversation amongst the Commission regarding the department's expenditures, a summary of divisions and programs for the P&R budget has been provided as Attachment 5. In addition, we are providing responses to questions that were directed to staff:

- **How many families is the city providing financial assistance to (e.g., waiving/reducing fees) for the following programs (and how does a family qualify for that)?**
 - Preschool: 2
 - Afterschool: 2
 - Seasonal camps: 5

**Our fee waiver program is based on the honor system. If a resident requests financial assistance, they complete a form that waives up to 50% of program fees. For Summer camps, we are able to offer full scholarships utilizing funds from the San Mateo County Summer Enrichment grant.*

- **Do other cities offer financial aid for the programs listed above; if so, how does it work?**

**Yes, most agencies we examined offer some degree of financial assistance or scholarships for childcare programs including Burlingame, South San Francisco, San Bruno, Daly City, Campbell, and Cupertino. Fee assistance applies to residents only and ranges anywhere from 50-100%. In*

some cases, scholarship availability is restricted based on available funds and in others, eligibility is based on household income.

- **How many residents/non-residents utilize the programs above?**

○ Preschool	-	Res: 13	Non-res: 5
○ Afterschool	-	Res: 94	Non-res: 8
○ Spring camp 2023	-	Res: 56	Non-res: 5
○ Summer camp 2022	-	Res: 111	Non-res: 21
○ Summer camp 2023	-	Res: 106	Non-res: 23

- **For facilities, to what extent do fees cover the costs of providing rentals (staff time needed to set up, clean up, etc.)?**

**Across the various rental categories (facilities, picnic areas), this is challenging to quantify as it would need to account for the following: staff time (before, during, after), custodial services, facility maintenance, administrative fees & overhead for processing, depreciation of equipment, utilities, trash collection services, etc. In addition, if we don't have a rental, the City is still absorbing the expense of ownership and operation of the facility. Those expenses are only offset by private rentals. In examining annual expenditures of Mission Blue, Community Center, and picnic rentals against revenue actualized, cost recovery hovers around 40%.*

At this time, the Commission should identify any fees for modification along with proposed adjustments for Council consideration.

Fiscal Impact

To be determined based on the P&R Commission's recommendation to City Council.

Attachments

1. 2022-2023 Master Fee Schedule
2. Childcare Fee Analysis and Comparison
3. Aquatics Fee Analysis and Comparison
4. Facility Rental Fee Analysis and Comparison
5. 2022-2023 P&R Budget by Division & Program



Noreen Leek, Parks & Recreation Director

Parks and Recreation Fees	2021/22 Adopted Fee	2022/23 Adopted Fee	Basis
Facility Rentals: Athletic Fields Lights Non Profit Closed to Public - Brisbane Non Profit - Non Brisbane Non Profit Residential Non-Residential Game Preparation Mission Blue Center Residential 1 Room - Weekday Entire Facility - Weekday 1 Room - Weekend Entire Facility - Weekend Non-Residential 1 Room - Weekday Entire Facility - Weekday 1 Room - Weekend Entire Facility - Weekend Community Center Rental: Resident Community Center Rental: Non-Resident Volleyball Courts: Resident Volleyball Courts: Non-Resident	\$27 \$17 \$27 \$43 \$74 \$27 \$129-\$171 \$264 \$160-\$213 \$330 \$ 186-\$248 \$377 \$ 233-\$303 \$472 \$80 \$96 \$26 \$31	\$28 \$17 \$29 \$44 \$79 \$28 \$174 \$269 \$217 \$337 \$265 \$403 \$324 \$496 \$82 \$103 \$27 \$33	per hour per hour per hour per hour per hour per game per hour per hour per hour per hour per hour per hour per hour per hour per hour per hour per hour per hour
Community Park Rentals: Area 1, 2 and 3 (4 tables): Resident Area 1, 2 and 3 (4 tables): Non-Resident Lawn Area: Resident under 50 people Lawn Area: Resident under 100 people Lawn Area: Resident over 100 people Lawn Area: Non-Resident under 50 people Lawn Area: Non-Resident under 100 people Lawn Area: Non-Resident over 100 people Gazebo Area: Resident Gazebo Area: Non-Resident	\$9 \$24 \$43 \$30 \$71 \$129 \$72 \$86	\$100 \$200 \$45 \$120 \$225 \$90 \$240 \$450 \$73 \$92	per day per day per day (previously per hour with 3 hour minimum) per day (previously per hour with 3 hour minimum) per day (previously per hour with 3 hour minimum) per day (previously per hour with 3 hour minimum) per day (previously per hour with 3 hour minimum) per day (previously per hour with 3 hour minimum) per hour per hour

Parks and Recreation Fees, cont.	2021/22 Adopted Fee	2022/23 Adopted Fee	Basis
Aquatics: Daily Admission: Adult Resident Daily Admission: Adult Non-Resident Daily Admission: Adult Non-Resident Summer Monthly Pass: Adult Resident Monthly Pass: Adult Non-Resident Daily Admission: Youth/Senior Resident Daily Admission: Youth/Senior Non-Res. Monthly Pass: Senior Resident Monthly Pass: Senior Non-Resident Swim Lessons (8): Resident Swim Lessons (8): Non-Resident Semi-Private Swim Lessons (4): Resident Semi-Private Swim Lessons (4): Non Resident Private Swim Lesson (4): Resident Private Swim Lesson (4): Non-Resident Private Rentals: Resident (silver) Private Rentals: Resident (gold) Private Rentals: Non-Resident (silver) Private Rentals: Non-Resident (gold) Lifeguard Certification Class Piranha Swim Club: Resident Piranha Swim Club: Non-Resident	\$6 \$8 \$10 \$60 \$84 \$4 \$6 \$37 \$58 \$72 \$87 \$110 \$133 \$153 \$185 \$132 \$268 \$161 \$323 \$204 \$5 \$7	\$6 \$9 \$11 \$60 \$90 \$4 \$6 \$40 \$60 \$73 \$93 \$112 \$142 \$156 \$198 \$135 \$273 \$172 \$346 \$208 \$5 \$7	per person per person per person per pass per pass per person per person per pass per pass per lesson package per lesson package per lesson package per lesson package per lesson package per lesson package per person, per session per person, per class per person, per class
Preschool/Youth Activities: Club Rec Monthly Club Rec Monthly: Non-Resident Daily Camp Fee Daily Camp Fee: Non-Resident Preschool:Resident Preschool:Non-Resident Club Rec: Enrichment Clubs Youth Classes Youth Sports Processing Fee Transaction Fee - Drop in Class Transaction Fee - For classes under \$100 Transaction Fee - For Classes \$100 and over	\$1,680 \$2,016 \$34 \$41 \$4 \$4 \$5 - \$50 Based on cost of class \$72 Based on cost of class \$1 \$10 \$21	\$1,714 \$2,157 \$35 \$44 \$5 \$7 \$5 - \$50 Based on cost of class \$77 Based on cost of class \$1 \$10 \$21	per person, per 10 months per person, per 10 months per person, per day per person, per day per person, per hour per person, per hour per person, per activity per person, per activity per person, per season Per class session or sports Per class for drop in only Per class session or sport Per class session or sport

Parks and Recreation Fees, cont.	2021/22 Adopted Fee	2022/23 Adopted Fee	Basis
Adult Sports:			
Adult Softball	\$783	\$799	per team, per season
Adult Open Gym	\$4	\$4	per person, per class
Teens:			
Teen Programs	\$10 - \$100	\$10 - \$100	per person, per activity
Middle School Dances	\$5	\$5	per person, per activity
Special Events:			
Derby Kit	\$27	\$28	per derby kit
Pop-Up Events	\$5 - \$100	\$5 - \$100	per person, per activity
Day in the Park - Event Tickets	\$1	\$1	per ticket
Community Night with the Giants Tickets	\$20	\$20	per ticket
Concerts in the Park - Sponsorships	\$100 - \$2,500	\$100 - \$2,500	
Parents Night Out Events	\$25	\$25	per person, per activity
LUNAFEST - Event Tickets	\$20 - \$100	\$20 - \$100	per ticket
LUNAFEST - Sponsorships	\$100 - \$5,000	\$100 - \$5,000	

Childcare Fee Comparison

SEASONAL CAMP COMPARISON

AGENCY	CAMP NAME	AGES SERVED	PROGRAM HOURS	FEES PER WEEK	
				RESIDENT	NON-RESIDENT
Brisbane	Club Rec	Ages 5-12	8:00am-5:00pm	\$196	\$241
San Carlos	Adventure Camp	Ages 4-12	8:00am-4:00pm	\$340	N/A
Belmont	Camp Soar	Ages 5-12	8:00am-5:00pm	\$375	N/A
San Jose	Camp San Jose 5-12	Ages 5-12	8:00am-6:00pm	\$263	\$267
Burlingame	Young Explorers & Discovery Days	Ages 5-11	7:30am - 6:00pm	\$545	\$651
Millbrae	Adventure Summer Camp	Ages 6-11	9:00am-4:00pm	\$307	\$327
Daly City	SYRP (Summer Youth Recreation...)	Ages 6-14	9:00am-3:00pm	\$138	\$173
Cupertino	Camp Cupertino	Ages 6-11	9:00am-5:00pm	\$440	\$528
San Mateo	Camp Mateo	Ages 6-11	8:30am - 5:30pm	\$405	N/A
San Mateo	X-treme Summer Days	Ages 11-14	8:30am - 5:30pm	\$445	N/A

PART-DAY PRESCHOOL PROGRAM COMPARISON

AGENCY	AGES SERVED	PROGRAM HOURS	FEES PER MONTH	
			RESIDENT	NON-RESIDENT
Brisbane	Ages 3-5	(Tues-Fri) 9AM-12PM	\$441	\$609
San Carlos School District	Ages 2.9-5	(4 days a week) 9AM-12PM	\$1,260	N/A
Belmont	Ages 2.5-5	(M, W, F) 9AM-12PM	\$782	\$870
South San Francisco	Ages 2.5-5	(M, W, F) 9AM-12PM	\$382	\$425
Burlingame	Ages 2-5	(M, W, F) OR (T, TH) 9AM-12PM	\$1,587	\$1,902
Mountain View	Ages 3-5	8:30AM-11:30AM	\$1,299	\$2,255
San Mateo	Ages 2-5	(M-Th) 8:30AM-11:30AM	\$515	N/A
Millbrae	Does not offer			
Daly City	Does not offer			

AFTERSCHOOL PROGRAM COMPARISON

AGENCY	GRADES/AGES SERVED	PROGRAM HOURS	FEES PER YEAR
			RESIDENT
Brisbane	Kinder-5th	2:00-6:00PM	\$1,924
Daly City	Tk-5th	school release - 5:30PM	\$830
San Mateo	K-5th	school release - 6:00PM	\$5,150-\$6,900
Mountain View	K-8th	school release - 6:00PM	Free, lottery
South San Francisco	K-5th	school release - 6:00PM	\$3,990
San Carlos	does not offer After School program		
Belmont	does not offer After School program		
Millbrae	does not offer After School program		

Aquatics Fee Comparison

SWIM LESSONS

AGENCY	FEES PER CLASS	
	RESIDENT	NON-RESIDENT
Brisbane	\$9.13	\$11.63
Pacifica	\$10.00	N/A
Daly City	\$10.00	\$11.90
South San Francisco	\$7.25	\$7.75
San Mateo	\$9.25	N/A
Menlo Park	\$25.00	N/A
Highlands	\$17.50	\$22.50
Palo Alto	\$15.60	N/A

POOL PARTIES / RENTALS

AGENCY	FEES PER HOUR	
	RESIDENT	NON-RESIDENT
Brisbane	\$136.50	\$173.00
Pacifica	\$175.00	N/A
Daly City	\$193.00	\$241.00
South San Francisco	\$142.00	\$146.20
San Mateo	\$131.00	\$130.00
Menlo Park	N/A	N/A
Highlands	\$130.00	\$180.00
Palo Alto	N/A	N/A

INDOOR FACILITIES COMPARISON

FACILITY NAME	LOCATION	MAX SEATED CAPACITY	HOURLY RENTAL FEES (Full facility)		DEPOSIT	ADDITIONAL FEES:
			Resident	Non-Resident		
Mission Blue	Brisbane	250	(M-Th) \$269, (F-Sun) \$337	(M-Th) \$403, (F-Sun) \$496	\$500	
Twin Pines Senior & Community Center	Belmont	250	\$150	\$215	\$400	\$35 - Processing Fee \$50 - Set Up / Take Down fee \$160 - Custodial Fee (Required for 100+ guests)
Sequoia Room	Burlingame	260	(M-Th) \$300, (F-Sun) \$420	(M-Th) \$360, (F-Sun) \$504	\$500/\$1,000 with alcohol	
Great Hall	Millbrae	300	(M-Th) \$218, (F-Sun) \$499	(M-Th) \$260, (F-Sun) \$599	\$525.00	\$262.49 - Great Hall cleaning fee \$57.7 - Set up and break down fee \$21 - Cancellation / Refund charge
Lincoln Park Community Center	Daly City	200	\$130	\$155	\$400	\$144 - Insurance Fee + \$63 with alcohol
Beresford Recreation Center	San Mateo	250	\$170	\$200	\$350	\$100 initial payment - non-refundable
Adult Community Center <i>*(Can only be rented on the weekends)</i>	San Carlos	180	\$326	\$391	\$500	\$25 rental application fee \$250 deposit \$220- Janitorial service fee
Colma Community Center <i>*(Can only be rented M-F)</i>	Colma	150	\$60	\$150	\$300	\$200 Kitchen
Joseph Fernekes Building	South San Francisco	150	\$204	\$220	\$350	\$89 - Application Fee, \$58-\$111 Alcohol surcharge, \$102 Outdoor BBQ
Municipal Services Building	South San Francisco	250	\$215	\$230	\$500	\$89 - Application Fee, \$58-\$111 Alcohol surcharge, + Add on charges for adjacent smaller rooms and gathering areas
Arrillaga Recreation Center	Menlo Park	250	(M-Th) \$159, (F-Sun) \$212	(M-Th) \$215, (F-Sun) \$286	\$500	

RENTAL USER GROUP ANALYSIS

FACILITY	RESIDENT	NON-RESIDENT	NON-PROFIT
Community Center			
	4.13%	0.92%	94.95%
Mission Blue			
	37.19%	14.05%	48.76%
Picnic Rentals			
	67.15%	27.01%	5.84%

FACILITY RENTAL REVENUE

FISCAL YEAR	2017/18	2018/19	2019/20	2020/21	2021/22
TOTAL REVENUE	\$ 58,917	\$ 60,661	\$ 30,841	\$ 27,067	\$ 117,668

PARKS and RECREATION

Row Labels	Sum of Requested Amount on Program	% of Division Budget	
70 - Parks and Recreation	\$ 2,901,965.50		
7001 - P&R Administration	\$ 789,402.01		
001.0007 Department Management	\$ 413,727.22	52.4%	
004.0000 City Council/Commission Support	\$ 211,739.47	26.8%	
005.0000 Citizen Engagement	\$ 116,210.48	14.7%	
006.0000 Workforce Development	\$ 47,724.84	6.0%	100.0%
7002 - Recreation Facilities	\$ 406,527.75		
610.0000 Indoor Facilities	\$ 114,103.11	28.1%	
610.0001 Basketball Courts	\$ 1,252.96	0.3%	
610.0002 Community Center	\$ 50,222.92	12.4%	
610.0003 Mission Blue Center	\$ 81,487.17	20.0%	
615.0000 Outdoor Facilities	\$ 91,587.58	22.5%	
615.0001 Dog Park	\$ 3,862.50	1.0%	
615.0003 Parks & Playgrounds	\$ 47,934.20	11.8%	
615.0004 Tennis Courts	\$ 2,725.00	0.7%	
615.0005 Picnic Areas	\$ 2,725.00	0.7%	
615.0006 Sports Fields	\$ 5,011.85	1.2%	
615.0008 Skatepark	\$ 1,862.50	0.5%	
615.0010 Volleyball Courts	\$ 3,752.96	0.9%	100.0%
7003 - Youth	\$ 745,853.22		
620.0000 Youth Programs 0-12	\$ 21,768.89	2.9%	
620.0001 Afterschool	\$ 154,666.90	20.7%	
620.0002 Preschool	\$ 178,168.30	23.9%	
620.0003 Brisbane School District Contribution	\$ 36,101.00	4.8%	
620.0004 Youth Contract Classes	\$ 55,568.13	7.5%	
620.0005 Seasonal Camps	\$ 231,838.40	31.1%	
620.0007 Youth Sports (Afterschool)	\$ 34,590.00	4.6%	
620.0008 Youth Sports (Baseball)	\$ 33,151.60	4.4%	100.0%
7004 - Adult	\$ 74,010.63		
640.0000 Adult Programs 20-59	\$ 5,122.89	6.9%	
640.0001 Adult Contract Classes	\$ 52,975.89	71.6%	
640.0002 Adult Sports	\$ 15,911.85	21.5%	100.0%
7005 - Seniors	\$ 129,960.49		
650.0000 Senior Programs 60+	\$ 17,666.55	13.6%	
650.0001 Senior Club	\$ 50,634.93	39.0%	
650.0002 Senior Contract Classes	\$ 16,101.50	12.4%	
650.0003 Senior Sunrise Room	\$ 45,557.51	35.1%	100.0%
7006 - Special Events	\$ 93,941.00		
660.0000 Special Events	\$ 93,941.00	100.0%	100.0%
7007 - Teens	\$ 88,990.38		
630.0000 Teens 13-19	\$ 68,712.48	77.2%	
630.0001 Teen Activities	\$ 7,069.00	7.9%	
630.0002 Youth Advisory Committee	\$ 13,208.90	14.8%	100.0%
7008 - Aquatics	\$ 573,280.02		
670.0000 Aquatics	\$ 175,258.00	30.6%	
670.0001 Aquatics Contract Classes	\$ 54,911.11	9.6%	
670.0002 Aquatics Rentals	\$ 22,361.11	3.9%	
670.0003 Aquatics Special Events	\$ 4,087.50	0.7%	
670.0004 Lap Swim	\$ 105,554.10	18.4%	
670.0005 Recreational Swim	\$ 105,554.10	18.4%	
670.0006 Swim Lessons	\$ 105,554.10	18.4%	100.0%
Grand Total	\$ 2,901,965.50		



PARKS & RECREATION COMMISSION AGENDA MEMO

Meeting Date: 5/10/2023

From: Noreen Leek, Parks & Recreation Director

Subject: 2023 National Park & Recreation Month

Background

Since 1985, people in the United States have celebrated Park and Recreation Month in July to promote building strong, vibrant and resilient communities through the power of parks and recreation, and to recognize the dedicated professionals that maintain our country's local, state and community parks.

This year's theme — "Where Community Grows" — celebrates the vital role park and recreation professionals play in bringing people together, providing essential services and fostering the growth of our communities.

Parks are at the center of countless experiences and memories — moments that park and recreation professionals help make happen. Our local parks are often our first experiences in nature, our introduction to a favorite hobby or physical activity. They are places to gather with friends and family, spaces to celebrate life's special moments, spots of respite and healing, sites that connect us with essential community services and so much more.

Discussion

In years past, staff have created a monthly calendar of daily recreational activities within Brisbane, organized weekly special events for residents & employees, received proclamations from City Council, and more! ***How would the P&R Commission like to see National Park & Recreation month celebrated in Brisbane this year?***