
MINUTES

Regular Meeting of the San Marcos Parks & Recreation Commission

Wednesday, April 18, 2018

City Council Chambers, 1 Civic Center Drive

CALL TO ORDER: Chairperson Jay Franklin called the meeting to order at 6:01 pm.

PLEDGE OF ALLEGIANCE: Led by Chairperson Jay Franklin

ROLL CALL:

| <u>Commissioners Present</u> | <u>Commissioners Absent</u> | |
|------------------------------|-----------------------------|--|
| CRAIN (3/4) | 75% | |
| FRANKLIN (3/4) | 75% | |
| LINDSAY (3/4) | 75% | |
| MOCKUS (4/4) | 100% | |
| SENSMEIER (ALT) (3/4) | 75% | |
| SMITH (4/4) | 100% | |
| TOWSLEY (4/4) | 100% | |

ALSO PRESENT: Director Buck Martin, Program Manager Brenda Sylvia, Program Manager Holly Malan and Commission Secretary Vanessa Martinez.

ORAL COMMUNICATIONS

Volunteer Recognition Awards

None

CONSENT CALENDAR

COMMISSIONER MOCKUS MOVED TO APPROVE CONSENT CALENDAR ITEM 1 SECONDED BY COMMISSIONER TOWSLEY AND CARRIED UNANIMOUSLY. ABSTENTIONS: FRANKLIN & LINDSAY

COMMISSIONER MOCKUS MOVED TO APPROVE CONSENT CALENDAR ITEM 2-3 SECONDED BY COMMISSIONER TOWSLEY AND CARRIED UNANIMOUSLY. ABSTENTIONS: NONE

NEW BUSINESS

4. Facility Use Request, Crossing Church-

Pastor Billy Phipps thanked city staff and commissioners for giving Crossing Church the opportunity to use the Senior Activity Center as a temporary facility for their church services. He rescinded the application presented, as they have retained a permanent facility and will be moving on May 1, 2018.

REPORTS AND OTHER BUSINESS

5. Annual Youth Sports Group Presentation, PPT Shown -

San Marcos Youth Basketball (SMYBB) Board of Directors member James Christ reported on the successes the SMYBB program has had including completing 23 seasons, having over 100 volunteers with 1,100 volunteer hours, and 85% player/volunteer return rate. SMYB offers a variety of programs including competitive programs, clinics, and special needs programs. James also spoke about challenges with capacity and cost of rental fees.

6. Annual Staff Report, PPT Shown -

Program Manager Brenda Sylvia presented a 'year in review' to the Parks & Recreation Commissioners. She highlighted the completed projects for the 2017-18 fiscal year, including the adoption of the Parks Master Plan, department name change to Parks & Recreation, and the Democracy in Action projects. She spoke about programs that have been implemented including the mounted/bike patrol, the department employee recognition program, and pickle ball at Innovation Park. She also presented current projects along with upcoming projects.

7. Trails Advisory Committee Meeting, April 4, 2018 -

Commissioner Franklin shared additional notes from the Trails Advisory Committee meeting held on April 4, 2018. Items discussed were the San Marcos Trails Day that has been rescheduled to June 2, 2018 which is also National Trails Day. He suggested the Trails Day event get added to the National Trails Day map. Buck will follow-up with the Office of Communications and get back to the Commissioners.

8. Special Events List -

Commissioner Towsey asked what type of reality TV show would be filming and about its appropriateness for the City of San Marcos. Director Martin will get back to the commissioners with the information.

Commissioner Lindsay asked if there would be a Flag Day Ceremony this year (June 14) at Walnut Grove Park. Director Martin will get back to him with the information after the Kiwanis Club is contacted.

ORAL COMMUNICATIONS

Community Services Director Buck Martin provided an update on items including:

- He thanked the Commissioners for working a shift in the Street Fair booth.
- The Parks & Recreation Commission and Youth Commission will present to City Council on May 8, 2018 @ 6pm.
- Prior to the May 16 Commission meeting, there will be a site visit for Commissioners at the San Elijo Recreation Center, 1105 Elfin Forest Rd, from 4:45pm-5:45pm. Dinner & facility tour are included.
- The Intergenerational Games were a success. Andrea Gonzalez and Jennifer Overman put on a spectacular event.
- May 17, 2018 is Bike to Work Day. The city will host a pit stop in the Civic Center Parking lot from 6am-9am.

- Mini Music Fest at the Wood House is on June 30, 2018 from 2pm-8pm Friends of San Marcos is requesting commissioners to help with this event.
- Double Peak Challenge sign-ups available online May 1, 2018. DPC will be held on September 29, 2018.

COMMISSIONER COMMENTARY

Commissioner Mockus said the egg scramble event was awesome and thanked staff for making it such a magnificent event. She heard nothing but positive comments from parents.

Commissioner Smith volunteered at the street fair during the last shift and received suggestions from residents that a running track be built in the city.

Historical Society would like the Park Rangers to do a presentation at Heritage Park.

Commissioner Sensmeier heard positive comments about the city.

Vice Chair Lindsay thanked Commissioner Smith for filling in as Chair at the last meeting.

Chairperson Franklin requested that the Parks & Trails FAQ be shared with the commission.

He also requested that the two employees of the year be present at the all employee & commission meeting next month.

WRITTEN COMMUNICATIONS

Two letters addressed to the Commission were received from students. Commissioner Smith and Chairperson Franklin will respond.

ADJOURNMENT

CHAIRPERSON FRANKLIN ADJOURNED THE APRIL 18, 2018 SAN MARCOS PARKS & RECREATION COMMISSION MEETING AT 7:21 P.M.

ATTEST:

Jay Franklin, Chairperson
Parks & Recreation Commission
City of San Marcos

Vanessa Martinez, Commission Secretary
Parks & Recreation Commission
City of San Marcos

Community Services Department Monthly Statistics - APRIL 2018

| Program Areas | April 2018 Participation Totals | Actual # of Participants | Sessions | April 2017 Participation Totals | Monthly Participant Variance | Current FY 17/18 | Prior FY 16/17 | Annual Participant Variance* | NOTES |
|-------------------------------|---------------------------------|--------------------------|----------|---------------------------------|------------------------------|------------------|----------------|------------------------------|-------|
| AQUATICS | | | | | | | | | |
| Las Posas Pool | 980 | 980 | 29 | 3,980 | -75% | 14,057 | 20,226 | 64.65% | 1 |
| Woodland Pool | 738 | 738 | 21 | 830 | -11% | 9,418 | 17,879 | 48.55% | |
| CLASSES | | | | | | | | | |
| Adult | 420 | 105 | 56 | 527 | -20% | 4,339 | 5,415 | 72.37% | 2 |
| Youth | 1,844 | 421 | 215 | 2,604 | -29% | 18,446 | 25,071 | 66.22% | 3 |
| EVENTS | | | | | | | | | |
| City Sponsored | - | - | | | #DIV/0! | 14,600 | 12,618 | 115.71% | |
| Partner Events | - | - | - | - | #DIV/0! | 1,200 | 1,101 | | |
| FACILITY RENTALS | | | | | | | | | |
| Indoor | 7,194 | 5,874 | 104 | 5,734 | 25% | 56,955 | 55,834 | 89.12% | 4 |
| Outdoor | 3,050 | 3,050 | 63 | 3,684 | -17% | 23,153 | 28,258 | 71.14% | |
| HIKES | | | | | | | | | |
| | 26 | 26 | 1 | 43 | -40% | 306 | 954 | 29.35% | 5 |
| NATURE CENTER | | | | | | | | | |
| | 272 | 272 | 6 | 507 | -46% | 3,358 | 3,095 | 99.71% | 6 |
| SENIOR ACTIVITY CENTER | | | | | | | | | |
| Activites/Classes | 3,659 | 238 | 310 | 3,395 | 8% | 35,908 | 36,030 | 89.51% | |
| Meals | 1,012 | 46 | 23 | 819 | 24% | 10,096 | 9,755 | 93.12% | 7 |
| Resources & Services | 408 | 35 | 26 | 338 | 21% | 3,689 | 3,368 | 97.42% | 8 |
| Transportation | 745 | 39 | 57 | 566 | 32% | 6,566 | 8,891 | 65.47% | 9 |
| SPORTS | | | | | | | | | |
| Adult | 11,939 | 4,128 | 445 | 12,225 | -2% | 94,418 | 94,482 | 87.30% | |
| Youth | 7,214 | 1,224 | 179 | 7,033 | 3% | 88,261 | 79,716 | 101.67% | |
| YOUTH | | | | | | | | | |
| Adventure Camp | 330 | 75 | 7 | 462 | -29% | 8,829 | 11,008 | 77.21% | 10 |
| Family Activities | 228 | 57 | 4 | 112 | 104% | 2,203 | 1,871 | 105.56% | 11 |
| Preschool | 3,884 | 440 | 45 | 3,816 | 2% | 30,652 | 36,115 | 74.12% | |
| DEPARTMENT TOTALS | | | | | | | | | |
| | 43,943 | 15,504 | 1,270 | 46,675 | -6% | 427,675 | 458,606 | 83.67% | |

Community Services Department Monthly Statistics - APRIL 2018

| Program Areas | Total volunteer hours April 2018 | Actual # of Volunteers | Sessions | Total volunteer hours April 2017 | Monthly Participant Variance | Current FY 17/18 | Prior FY 16/17 | * Annual Participant Variance | NOTES |
|---------------|----------------------------------|------------------------|----------|----------------------------------|------------------------------|------------------|----------------|-------------------------------|-------|
|---------------|----------------------------------|------------------------|----------|----------------------------------|------------------------------|------------------|----------------|-------------------------------|-------|

VOLUNTEER HOURS

| | | | | | | | | | |
|-------------------------|-------|-----|-----|-------|---------|--------|--------|---------|----|
| Special Events/other | | | | | #DIV/0! | 22 | 1,100 | 2.00% | |
| Rangers & Nature Center | 156 | 15 | 31 | 194 | -20% | 1,808 | 1,264 | 130.70% | 12 |
| Senior Activity Center | 1,426 | 97 | 130 | 1,633 | -13% | 15,789 | 15,842 | 90.66% | |
| TOTALS | | 112 | 161 | 1,827 | | 17,619 | 18,206 | 88.09% | |

| <i>SOCIAL MEDIA, CS DEPT.</i> | Total Followers 2018** | % Increase of new followers* | # of Likes | # of Comments | # of Shares | Total Postings 2018 | | | NOTES |
|--------------------------------------|------------------------|------------------------------|------------|---------------|-------------|---------------------|--|--|------------------|
| Facebook | 5,745 | -39% | 207 | 64 | 40 | 11 | | | *** Post clicks: |
| Instagram | 1,516 | -26% | 477 | 6 | NA | 12 | | | 782 |
| Twitter | 4,968 | 218% | 37 | 2 | 17 | 10 | | | |
| TOTALS | 12,229 | 10% | 721 | 72 | 57 | 33 | | | |

* City wide social media totals

*** Post Clicks: Photo views, link clicks, other, i.e. clicks not on the content of the post such as page title clicks or clicks to "see more."

***Results do not include statistics for paid ad campaigns, which utilize separate reporting tools.

NOTES FOR +/- 20% CHANGES

1. The swim team used the facility more in 2017.
2. Adult Classes are down and it's hard for them to compete with the membership gyms in the area.
3. The Karate Class from last year went out on their own and a new karate class (smaller) has started.
4. Broadway Theater West rehearsals, tech week and performances.
5. The email promotion for the hike did not get sent out in April.
6. In transition with newly hired staff.
7. IG Games were held in April this year (free meal provided)
8. New Services have been added and Alzheimer's seminars has had more participation.
9. New transportation program implemented
10. Less Camp days this year.
11. There has been an increase in Family Night participation and there have been more tea parties recently.
12. Nature Center was only open one day in April.

* This is year to date over last year's total.

Current FY 17/18 calculated by
actual participants

Facility Use List
 San Marcos Community Center
 May 17 - June 20, 2018

| Date | Day | Start - End Time | Facility | Event | Attend |
|--------------|-----------|---------------------|-----------------|--|--------|
| May 17, 2018 | Thursday | 09:30 AM - 02:00 PM | Main Hall | Millennial Scholar Academy | 50 |
| May 18, 2018 | Friday | 04:30 PM - 10:00 PM | Main Hall | Millennial Scholar Academy | 50 |
| May 19, 2018 | Saturday | 02:00 PM - 09:00 PM | Main Hall | Millennial Scholar Academy | 50 |
| May 20, 2018 | Sunday | 10:00 AM - 12:00 PM | Arts & Crafts | Mission 316 Church Service | 10 |
| May 20, 2018 | Sunday | 10:00 AM - 12:00 PM | Dining Room | Mission 316 Church Service | 10 |
| May 20, 2018 | Sunday | 10:00 AM - 12:00 PM | Main Hall | Mission 316 Church Service | 150 |
| May 20, 2018 | Sunday | 10:00 AM - 12:00 PM | Meeting Room | Mission 316 Church Service | 10 |
| May 21, 2018 | Monday | 06:00 PM - 08:00 PM | Dining Room | Grove Park HOA | 10 |
| May 21, 2018 | Monday | 07:00 PM - 08:00 PM | Fitness Room | CONNECTED WARRIORS | 15 |
| May 22, 2018 | Tuesday | 09:00 AM - 08:00 PM | Dining Room | Thrivent Financial | 20 |
| May 22, 2018 | Tuesday | 06:00 PM - 08:00 PM | Conference Room | Rosemont Estates | 12 |
| May 23, 2018 | Wednesday | 04:00 PM - 09:00 PM | Main Hall | Start Smart Class | 150 |
| May 23, 2018 | Wednesday | 05:00 PM - 09:00 PM | Dining Room | SMPW Football | 50 |
| May 23, 2018 | Wednesday | 06:00 PM - 08:00 PM | Conference Room | Volunteer Ranger Meeting | 12 |
| May 24, 2018 | Thursday | 08:00 AM - 03:00 PM | Dining Room | Activenet User Meeting | 50 |
| May 27, 2018 | Sunday | 10:00 AM - 12:00 PM | Arts & Crafts | Mission 316 Church Service | 10 |
| May 27, 2018 | Sunday | 10:00 AM - 12:00 PM | Meeting Room | Mission 316 Church Service | 10 |
| May 27, 2018 | Sunday | 10:00 AM - 12:00 PM | Main Hall | Mission 316 Church Service | 150 |
| May 27, 2018 | Sunday | 10:00 AM - 12:00 PM | Dining Room | Mission 316 Church Service | 10 |
| Jun 1, 2018 | Friday | 06:00 PM - 08:00 PM | Main Hall | Maria Nunez for San Marcos City Council District 1 Event | 250 |
| Jun 2, 2018 | Saturday | 08:00 AM - 05:00 PM | Main Hall | COSM New Hire Orientation | 60 |
| Jun 3, 2018 | Sunday | 10:00 AM - 12:00 PM | Dining Room | Mission 316 Church Service | 10 |
| Jun 3, 2018 | Sunday | 10:00 AM - 12:00 PM | Main Hall | Mission 316 Church Service | 150 |
| Jun 3, 2018 | Sunday | 10:00 AM - 12:00 PM | Meeting Room | Mission 316 Church Service | 10 |
| Jun 3, 2018 | Sunday | 10:00 AM - 12:00 PM | Arts & Crafts | Mission 316 Church Service | 10 |
| Jun 4, 2018 | Monday | 05:00 PM - 09:00 PM | Main Hall | Mission Hills High School Baseball | 180 |
| Jun 4, 2018 | Monday | 05:00 PM - 08:30 PM | Dining Room | County of San Diego Election Prep | 50 |
| Jun 4, 2018 | Monday | 06:00 PM - 08:30 PM | Conference Room | SM Youth Baseball | 15 |
| Jun 4, 2018 | Monday | 07:00 PM - 08:00 PM | Fitness Room | CONNECTED WARRIORS | 15 |
| Jun 5, 2018 | Tuesday | 07:00 AM - 08:00 PM | Dining Room | County of San Diego Election | ? |
| Jun 5, 2018 | Tuesday | 04:00 PM - 09:00 PM | Main Hall | Start Smart Class | 150 |
| Jun 5, 2018 | Tuesday | 06:00 PM - 08:00 PM | Conference Room | SM Youth Baseball | 15 |
| Jun 6, 2018 | Wednesday | 08:00 AM - 09:00 PM | Main Hall | CPR / First Aid Training | 75 |
| Jun 6, 2018 | Wednesday | 04:00 PM - 07:30 PM | Dining Room | Family Night | 30 |
| Jun 6, 2018 | Wednesday | 06:00 PM - 09:00 PM | Conference Room | Trails Advisory Committee | 12 |
| Jun 7, 2018 | Thursday | 04:00 PM - 06:00 PM | Dining Room | RAA Staff Meeting | 30 |

| | | | | | |
|--------------|-----------|---------------------|-----------------|---------------------------------|-----|
| Jun 7, 2018 | Thursday | 06:00 PM - 09:00 PM | Dining Room | Camp Staff Meeting | 50 |
| Jun 8, 2018 | Friday | 01:00 PM - 03:00 PM | Main Hall | Bayshore Prep Charter School | 40 |
| Jun 8, 2018 | Friday | 06:00 PM - 08:00 PM | Main Hall | SMHS FFA Banquet | 120 |
| Jun 8, 2018 | Friday | 06:45 PM - 08:45 PM | Meeting Room | Susie Dance Party | 30 |
| Jun 9, 2018 | Saturday | 07:00 AM - 05:00 PM | Meeting Room | COSM Recreation Leader Training | 40 |
| Jun 9, 2018 | Saturday | 01:00 PM - 05:00 PM | Main Hall | Birthday Party | 125 |
| Jun 10, 2018 | Sunday | 10:00 AM - 12:00 PM | Meeting Room | Mission 316 Church Service | 10 |
| Jun 10, 2018 | Sunday | 10:00 AM - 12:00 PM | Main Hall | Mission 316 Church Service | 150 |
| Jun 10, 2018 | Sunday | 10:00 AM - 12:00 PM | Dining Room | Mission 316 Church Service | 10 |
| Jun 10, 2018 | Sunday | 10:00 AM - 12:00 PM | Arts & Crafts | Mission 316 Church Service | 10 |
| Jun 11, 2018 | Monday | 12:00 PM - 01:00 PM | Main Hall | SD County Office of Education | 20 |
| Jun 11, 2018 | Monday | 03:00 PM - 05:00 PM | Main Hall | Classical Ballet Recital | 50 |
| Jun 11, 2018 | Monday | 05:00 PM - 07:00 PM | Dining Room | Bayshore Prep Charter School | 20 |
| Jun 11, 2018 | Monday | 07:00 PM - 08:00 PM | Main Hall | Bayshore Prep Charter School | 80 |
| Jun 11, 2018 | Monday | 07:00 PM - 08:00 PM | Fitness Room | CONNECTED WARRIORS | 15 |
| Jun 12, 2018 | Tuesday | 06:00 PM - 08:00 PM | Main Hall | SD County Office of Education | 120 |
| Jun 15, 2018 | Friday | 06:00 PM - 08:00 PM | Main Hall | Taylion SD Academy | 200 |
| Jun 17, 2018 | Sunday | 10:00 AM - 12:00 PM | Arts & Crafts | Mission 316 Church Service | 10 |
| Jun 17, 2018 | Sunday | 10:00 AM - 12:00 PM | Dining Room | Mission 316 Church Service | 10 |
| Jun 17, 2018 | Sunday | 10:00 AM - 12:00 PM | Main Hall | Mission 316 Church Service | 150 |
| Jun 17, 2018 | Sunday | 10:00 AM - 12:00 PM | Meeting Room | Mission 316 Church Service | 10 |
| Jun 18, 2018 | Monday | 02:00 PM - 09:00 PM | Main Hall | COSM Respect Graduation | 100 |
| Jun 18, 2018 | Monday | 05:30 PM - 08:30 PM | Dining Room | SMPW Football | 50 |
| Jun 18, 2018 | Monday | 07:00 PM - 08:00 PM | Fitness Room | CONNECTED WARRIORS | 15 |
| Jun 20, 2018 | Wednesday | 06:30 PM - 08:30 PM | Conference Room | Glen Park HOA | 10 |

Facility Use List
 Senior Activity Center
 May 17 - June 20, 2018

| Date | Day | Start - End Time | Facility | Event | Attend |
|--------------|-----------|---------------------|---------------------|---------------------------|--------|
| May 17, 2018 | Thursday | 06:00 PM - 08:00 PM | Craft Room | Greenwood HOA | 15 |
| May 17, 2018 | Thursday | 07:00 PM - 09:00 PM | Horizon Rooms 1,2,3 | Palomar RC Flyers | 40 |
| May 22, 2018 | Tuesday | 07:00 PM - 09:30 PM | Horizon Room 1 | Palomar Pacific Music Men | 20 |
| May 23, 2018 | Wednesday | 06:30 PM - 09:00 PM | Horizon Rooms 1,2,3 | SD Church of Christ | 100 |
| May 29, 2018 | Tuesday | 07:00 PM - 09:30 PM | Horizon Room 1 | Palomar Pacific Music Men | 20 |
| May 30, 2018 | Wednesday | 06:30 PM - 09:00 PM | Horizon Rooms 1,2,3 | SD Church of Christ | 100 |
| Jun 5, 2018 | Tuesday | 07:00 PM - 09:30 PM | Horizon Room 1 | Palomar Pacific Music Men | 20 |
| Jun 6, 2018 | Wednesday | 06:30 PM - 09:00 PM | Horizon Rooms 1,2,3 | SD Church of Christ | 100 |
| Jun 11, 2018 | Monday | 06:00 PM - 08:00 PM | Horizon Room 1 | CWONC | 45 |
| Jun 11, 2018 | Monday | 06:00 PM - 08:30 PM | Community Room | SD Aces Disc Golf Club | 15 |
| Jun 11, 2018 | Monday | 07:00 PM - 09:00 PM | Craft Room | Vallecitos HOA | 10 |
| Jun 12, 2018 | Tuesday | 06:30 PM - 09:00 PM | Community Room | SM Girls Softball Meeting | 20 |
| Jun 12, 2018 | Tuesday | 07:00 PM - 09:30 PM | Horizon Room 1 | Palomar Pacific Music Men | 20 |
| Jun 13, 2018 | Wednesday | 06:30 PM - 09:00 PM | Horizon Rooms 1,2,3 | SD Church of Christ | 100 |
| Jun 19, 2018 | Tuesday | 07:00 PM - 09:30 PM | Horizon Room 1 | Palomar Pacific Music Men | 20 |
| Jun 20, 2018 | Wednesday | 06:00 PM - 09:00 PM | Recreation Room | SD Cymbidium Society | 25 |
| Jun 20, 2018 | Wednesday | 06:30 PM - 09:00 PM | Horizon Rooms 1,2,3 | SD Church of Christ | 100 |

Facility Use List

Williams Barn

May 17 - June 20, 2018

| Date | Day | Start - End Time | Facility | Event | Attendance |
|--------------|----------|---------------------|---------------|-------------------------------|------------|
| May 18, 2018 | Friday | 05:00 PM - 08:00 PM | Williams Barn | Rebecca Jones Event | 80 |
| May 19, 2018 | Saturday | 04:00 PM - 08:00 PM | Williams Barn | Classical Academy Vista Dance | 170 |
| May 25, 2018 | Friday | 06:30 PM - 10:30 PM | Williams Barn | Whirlaways Square Dance | 75 |
| May 27, 2018 | Sunday | 04:00 PM - 10:00 PM | Williams Barn | Graduation Party | 100 |
| Jun 5, 2018 | Tuesday | 07:00 AM - 08:00 PM | Williams Barn | County of San Diego Election | 170 |
| Jun 8, 2018 | Friday | 08:30 AM - 02:30 PM | Williams Barn | Interfaith Community Services | 125 |
| Jun 8, 2018 | Friday | 06:30 PM - 10:30 PM | Williams Barn | Whirlaways Square Dance | 75 |
| Jun 9, 2018 | Saturday | 05:00 PM - 11:00 PM | Williams Barn | Wedding | 90 |
| Jun 16, 2018 | Saturday | 04:30 PM - 08:30 PM | Williams Barn | 80th Birthday | 100 |

Facility Use List
San Elijo Rec Center & Wood House
May 17- June 20, 2018

| Date | Day | Start - End Time | Facility | Event | Attendance |
|--------------|------------|-------------------------|------------------------|------------------------------|-------------------|
| May 17, 2018 | Thursday | 08:00 AM - 09:00 PM | Wood House & Garden | American Red Cross CPR | 15 |
| May 18, 2018 | Friday | 05:00 PM - 08:30 PM | San Elijo Terrace Room | AYSO Coach Meeting | 40 |
| May 19, 2018 | Saturday | 04:00 PM - 10:00 PM | San Elijo Terrace Hall | Gurule Anniversary | 100 |
| May 24, 2018 | Thursday | 08:00 AM - 09:00 PM | Wood House & Garden | American Red Cross CPR | 15 |
| May 31, 2018 | Thursday | 08:00 AM - 09:00 PM | Wood House & Garden | American Red Cross CPR | 15 |
| Jun 5, 2018 | Tuesday | 07:00 AM - 08:00 PM | San Elijo Terrace Hall | County of San Diego Election | 50 |
| Jun 6, 2018 | Wednesday | 08:00 AM - 05:00 PM | San Elijo Terrace Room | NC Health Services Training | 60 |
| Jun 7, 2018 | Thursday | 08:00 AM - 05:00 PM | San Elijo Terrace Room | NC Health Services Training | 60 |
| Jun 7, 2018 | Thursday | 08:00 AM - 09:00 PM | Wood House & Garden | American Red Cross CPR | 15 |
| Jun 9, 2018 | Saturday | 08:30 AM - 05:00 PM | Wood House & Garden | Red Cross CPR Class | 15 |
| Jun 9, 2018 | Saturday | 05:00 PM - 10:00 PM | San Elijo Terrace Hall | Birthday Party | 50 |
| Jun 14, 2018 | Thursday | 08:00 AM - 09:00 PM | Wood House & Garden | American Red Cross CPR | 15 |
| Jun 16, 2018 | Saturday | 01:30 PM - 05:00 PM | Wood House & Garden | Tea Party - Maldonado | 30 |

PARK RESERVATIONS FACILITY USE LIST

MAY 17 - JUNE 20, 2018

| Date | Day | Start - End Time | Facility | Event | Event Type | Permit# | Attendance |
|--------------|----------|---------------------|--------------------------------|------------------------------|------------------------------|---------|------------|
| May 17, 2018 | Thursday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 17, 2018 | Thursday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 18, 2018 | Friday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 18, 2018 | Friday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 18, 2018 | Friday | 01:00 PM - 07:00 PM | San Elijo Gazebo | Graduation Party | Park Shelter w/o jump house | 4877 | 30 |
| May 18, 2018 | Friday | 03:00 PM - 06:00 PM | Discovery Lakeview Park Gazebo | Vanessa's Graduation | Park Shelter w/o jump house | 4798 | 50 |
| May 19, 2018 | Saturday | 07:00 AM - 07:00 PM | Walnut Grove Park Horse Arena | Vallecitos Spurs Horse Show | Commercial Park Use | 3696 | 100 |
| May 19, 2018 | Saturday | 09:00 AM - 12:00 PM | Jack's Pond Park East Shelter | Visser Birthday Party | Park Shelter w/o jump house | 4862 | 45 |
| May 19, 2018 | Saturday | 10:00 AM - 02:00 PM | Hollandia Park Gazebo | Birthday | Park Shelter with jump house | 4738 | 25 |
| May 19, 2018 | Saturday | 10:15 AM - 06:45 PM | Sunset Park East Shelter | High School Reunion | Park Shelter w/o jump house | 4804 | 45 |
| May 19, 2018 | Saturday | 11:00 AM - 04:00 PM | San Elijo Gazebo | Birthday party | Park Shelter with jump house | 4531 | 50 |
| May 19, 2018 | Saturday | 11:30 AM - 03:30 PM | Simmons Park Shelter | Daughter Birthday Party | Park Shelter with jump house | 4670 | 30 |
| May 19, 2018 | Saturday | 12:00 PM - 04:00 PM | Sunset Park West Shelter 1 & 2 | Graduation | Park Shelter w/o jump house | 4337 | 80 |
| May 19, 2018 | Saturday | 12:30 PM - 04:30 PM | Woodland Park Pepper | Birthday | Park Shelter with jump house | 4871 | 75 |
| May 19, 2018 | Saturday | 02:00 PM - 05:00 PM | Walnut Grove Park Central | 1st communion | Park Shelter w/o jump house | 4801 | 50 |
| May 19, 2018 | Saturday | 02:00 PM - 06:00 PM | Woodland Park East | First Communion | Park Shelter w/o jump house | 4737 | 75 |
| May 19, 2018 | Saturday | 03:00 PM - 05:00 PM | Richmar Park Shelter | First Communion | Park Shelter with jump house | 4826 | 50 |
| May 19, 2018 | Saturday | 03:30 PM - 06:30 PM | Walnut Grove Park Large West | First Communion | Park Shelter w/o jump house | 4787 | 75 |
| May 19, 2018 | Saturday | 04:30 PM - 06:30 PM | San Elijo Gazebo | Phenix 7th Star War Birthday | Park Shelter w/o jump house | 4829 | 20 |
| May 20, 2018 | Sunday | 08:00 AM - 07:00 PM | Walnut Grove Park Horse Arena | Common Ground Clinic | Commercial Park Use | 3697 | 60 |

PARK RESERVATIONS FACILITY USE LIST

MAY 17 - JUNE 20, 2018

| Date | Day | Start - End Time | Facility | Event | Event Type | Permit# | Attendance |
|--------------|-----------|---------------------|--------------------------------------|-------------------------|------------------------------|---------|------------|
| May 20, 2018 | Sunday | 10:00 AM - 05:00 PM | San Elijo Gazebo | Birthday | Park Shelter with jump house | 4773 | 60 |
| May 20, 2018 | Sunday | 11:00 AM - 02:00 PM | San Elijo Area #2 | Daughter's birthday | Park Shelter w/o jump house | 4915 | 15 |
| May 20, 2018 | Sunday | 12:00 PM - 03:00 PM | Sunset Park East Shelter | birthday | Park Shelter w/o jump house | 4825 | 50 |
| May 21, 2018 | Monday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 21, 2018 | Monday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 22, 2018 | Tuesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 22, 2018 | Tuesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 23, 2018 | Wednesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 23, 2018 | Wednesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 24, 2018 | Thursday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 24, 2018 | Thursday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 25, 2018 | Friday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 25, 2018 | Friday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 25, 2018 | Friday | 03:00 PM - 05:00 PM | Hollandia Park Gazebo | Birthday Party | Park Shelter with jump house | 4878 | 45 |
| May 26, 2018 | Saturday | 10:00 AM - 04:00 PM | Walnut Grove Park Large West Shelter | Celebration of Life | Park Shelter w/o jump house | 4810 | 150 |
| May 26, 2018 | Saturday | 12:00 PM - 06:00 PM | San Elijo Gazebo | Josh's Graduation Party | Park Shelter w/o jump house | 4782 | 75 |
| May 26, 2018 | Saturday | 12:00 PM - 04:00 PM | Sunset Park West Shelter 1 & 2 | kids bday party | Park Shelter w/o jump house | 4709 | 30 |
| May 26, 2018 | Saturday | 02:00 PM - 06:00 PM | Simmons Park Shelter | Birthday party | Park Shelter w/o jump house | 4931 | 50 |
| May 26, 2018 | Saturday | 02:00 PM - 06:00 PM | Woodland Park Schools | Birthday | Park Shelter with jump house | 4933 | 50 |

PARK RESERVATIONS FACILITY USE LIST

MAY 17 - JUNE 20, 2018

| Date | Day | Start - End Time | Facility | Event | Event Type | Permit# | Attendance |
|--------------|-----------|---------------------|-------------------------------|---------------------------|-----------------------------|---------|------------|
| May 27, 2018 | Sunday | 10:00 AM - 02:00 PM | Jack's Pond Park Corral | Birthday Party | Park Shelter with ponies, | 4803 | 50 |
| May 27, 2018 | Sunday | 12:00 PM - 05:00 PM | Sunset Park East Shelter | picnic | Park Shelter w/o jump house | 4899 | 50 |
| May 27, 2018 | Sunday | 12:30 PM - 06:30 PM | Sunset Park West Shelter 1 | Bday Party | Park Shelter w/o jump house | 4916 | 60 |
| May 28, 2018 | Monday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 28, 2018 | Monday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 28, 2018 | Monday | 12:00 PM - 05:00 PM | Jack's Pond Park Corral | Picnic | Park Shelter w/o jump house | 4891 | 50 |
| May 28, 2018 | Monday | 12:45 PM - 04:45 PM | Sunset Park East Shelter | Birthday | Park Shelter w/o jump house | 4918 | 35 |
| May 29, 2018 | Tuesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 29, 2018 | Tuesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 30, 2018 | Wednesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 30, 2018 | Wednesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 31, 2018 | Thursday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| May 31, 2018 | Thursday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 1, 2018 | Friday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 1, 2018 | Friday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 2, 2018 | Saturday | 10:00 AM - 06:00 PM | Woodland Park East | Graduation party | Park Shelter w/o jump house | 4769 | 50 |
| Jun 2, 2018 | Saturday | 10:00 AM - 03:00 PM | Jack's Pond Park East Shelter | birthday | Park Shelter with ponies, | 4898 | 30 |
| Jun 2, 2018 | Saturday | 11:00 AM - 02:00 PM | Sunset Park East Shelter | Brody's 5th birthday | Park Shelter w/o jump house | 4925 | 15 |
| Jun 2, 2018 | Saturday | 12:00 PM - 07:00 PM | Woodland Park Schoolside | Baby Shower | Park Shelter w/o jump house | 4868 | 80 |
| Jun 2, 2018 | Saturday | 12:00 PM - 04:00 PM | Hollandia Park Gazebo | Gender Reveal Celebration | Park Shelter w/o jump house | 4819 | 50 |

PARK RESERVATIONS FACILITY USE LIST

MAY 17 - JUNE 20, 2018

| Date | Day | Start - End Time | Facility | Event | Event Type | Permit# | Attendance |
|--------------|-----------|---------------------|-------------------------------|-----------------------------|------------------------------|---------|------------|
| Jun 2, 2018 | Saturday | 02:15 PM - 04:45 PM | San Elijo Gazebo | Birthday Party | Park Shelter with jump house | 4858 | 50 |
| Jun 4, 2018 | Monday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 4, 2018 | Monday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 5, 2018 | Tuesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 5, 2018 | Tuesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 6, 2018 | Wednesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 6, 2018 | Wednesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 6, 2018 | Wednesday | 03:30 PM - 06:30 PM | Sunset Park East Shelter | Family Picnic | Park Shelter w/o jump house | 4799 | 75 |
| Jun 7, 2018 | Thursday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 7, 2018 | Thursday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 7, 2018 | Thursday | 05:00 PM - 07:00 PM | Double Peak Amphitheater | Cub Scout Pack 650 | Park Shelter w/o jump house | 4863 | 50 |
| Jun 8, 2018 | Friday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 8, 2018 | Friday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 9, 2018 | Saturday | 01:15 PM - 05:45 PM | San Elijo Gazebo | Baby Shower | Park Shelter with jump house | 4882 | 50 |
| Jun 9, 2018 | Saturday | 03:00 PM - 06:00 PM | Woodland Park Open Area | Hula in the Park | Commercial Park Use | 4227 | 15 |
| Jun 9, 2018 | Saturday | 05:00 PM - 07:00 PM | Double Peak Amphitheater | Cub Scout | Park Shelter w/o jump house | 4549 | 50 |
| Jun 10, 2018 | Sunday | 07:00 AM - 07:00 PM | Walnut Grove Park Horse Arena | Vallecitos Spurs Horse Show | Commercial Park Use | 3696 | 100 |
| Jun 11, 2018 | Monday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 11, 2018 | Monday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |

PARK RESERVATIONS FACILITY USE LIST

MAY 17 - JUNE 20, 2018

| Date | Day | Start - End Time | Facility | Event | Event Type | Permit# | Attendance |
|--------------|-----------|---------------------|--------------------------------------|---------------------|------------------------------|---------|------------|
| Jun 12, 2018 | Tuesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 12, 2018 | Tuesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 13, 2018 | Wednesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 13, 2018 | Wednesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 14, 2018 | Thursday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 14, 2018 | Thursday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 15, 2018 | Friday | 07:00 AM - 06:00 PM | Jack's Pond Park Open Area | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 15, 2018 | Friday | 07:00 AM - 06:00 PM | Jack's Pond Park Corral | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 15, 2018 | Friday | 07:00 AM - 06:00 PM | Jack's Pond Park East Shelter | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 15, 2018 | Friday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 15, 2018 | Friday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 15, 2018 | Friday | 11:00 AM - 03:00 PM | Walnut Grove Park Large West Shelter | BBQ | Park Shelter w/o jump house | 4901 | 100 |
| Jun 15, 2018 | Friday | 01:30 PM - 04:00 PM | Woodland Park East | Tavares Graduation | Park Shelter w/o jump house | 4828 | 35 |
| Jun 16, 2018 | Saturday | 12:30 PM - 03:30 PM | San Elijo Gazebo | Maks birthday | Park Shelter with jump house | 4827 | 20 |
| Jun 16, 2018 | Saturday | 01:00 PM - 04:00 PM | Sunset Park West Shelter 1 | Buckley Baby Shower | Park Shelter w/o jump house | 4569 | 60 |
| Jun 16, 2018 | Saturday | 01:00 PM - 04:00 PM | Sunset Park West Shelter 2 | Buckley Baby Shower | Park Shelter w/o jump house | 4569 | 60 |
| Jun 16, 2018 | Saturday | 01:30 PM - 04:30 PM | Discovery Lakeview Park Gazebo | Birthday | Park Shelter w/o jump house | 4463 | 50 |

PARK RESERVATIONS FACILITY USE LIST

MAY 17 - JUNE 20, 2018

| Date | Day | Start - End Time | Facility | Event | Event Type | Permit# | Attendance |
|--------------|-----------|---------------------|--------------------------------------|----------------------------------|------------------------------|---------|------------|
| Jun 16, 2018 | Saturday | 02:00 PM - 05:00 PM | Woodland Park West | Birthday | Park Shelter with jump house | 4815 | 30 |
| Jun 16, 2018 | Saturday | 02:00 PM - 07:00 PM | Walnut Grove Park Central Shelter | emmas birthday | Park Shelter w/o jump house | 4922 | 30 |
| Jun 16, 2018 | Saturday | 04:00 PM - 07:00 PM | Walnut Grove Park Large West Shelter | Graduation | Park Shelter w/o jump house | 4846 | 100 |
| Jun 18, 2018 | Monday | 07:00 AM - 06:00 PM | Jack's Pond Park East Shelter | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 18, 2018 | Monday | 07:00 AM - 06:00 PM | Jack's Pond Park Corral | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 18, 2018 | Monday | 07:00 AM - 06:00 PM | Jack's Pond Park Open Area | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 18, 2018 | Monday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 18, 2018 | Monday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 19, 2018 | Tuesday | 07:00 AM - 06:00 PM | Jack's Pond Park Open Area | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 19, 2018 | Tuesday | 07:00 AM - 06:00 PM | Jack's Pond Park Corral | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 19, 2018 | Tuesday | 07:00 AM - 06:00 PM | Jack's Pond Park East Shelter | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 19, 2018 | Tuesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 19, 2018 | Tuesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 19, 2018 | Tuesday | 01:00 PM - 03:00 PM | Parking Lot | San Diego Food Bank-Distribution | SAC Reservations | 3930 | 50 |
| Jun 20, 2018 | Wednesday | 07:00 AM - 06:00 PM | Jack's Pond Park Open Area | Adventure Day Camp | City Event/Meeting | 4065 | 75 |

PARK RESERVATIONS FACILITY USE LIST

MAY 17 - JUNE 20, 2018

| Date | Day | Start - End Time | Facility | Event | Event Type | Permit# | Attendance |
|--------------|-----------|---------------------|-------------------------------|--------------------------|-----------------------------|---------|------------|
| Jun 20, 2018 | Wednesday | 07:00 AM - 06:00 PM | Jack's Pond Park East Shelter | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 20, 2018 | Wednesday | 07:00 AM - 06:00 PM | Jack's Pond Park Corral | Adventure Day Camp | City Event/Meeting | 4065 | 75 |
| Jun 20, 2018 | Wednesday | 09:00 AM - 10:00 AM | Hollandia Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 20, 2018 | Wednesday | 09:00 AM - 10:00 AM | San Elijo Park Open Area | Stroller Strides | Commercial Park Use | 4218 | 15 |
| Jun 20, 2018 | Wednesday | 04:00 PM - 06:00 PM | Double Peak Gazebo | Wedding Rehearsal Dinner | Park Shelter w/o jump house | 4630 | 50 |



FY19 Budget Summary

Darren Chamow | May 16th, 2018

SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES



FY19 Budget Overview

Overview

SAN MARCOS
DISCOVER LIFE'S POSSIBILITIES

National Comparison

| | |
|---------------------------------------|---|
| Residents per Park | <ul style="list-style-type: none">• 2,266 (NPRA)• 2,568 (San Marcos) |
| Staff Members (FTE) per 10K Residents | <ul style="list-style-type: none">• 7.3 (NPRA)• 8.5 (San Marcos) |
| Annual OPEX per Capita | <ul style="list-style-type: none">• \$77.32 (NPRA)• \$77.60 (San Marcos) |
| Revenue Recovery | <ul style="list-style-type: none">• 29% (NPRA)• 34% (San Marcos) |

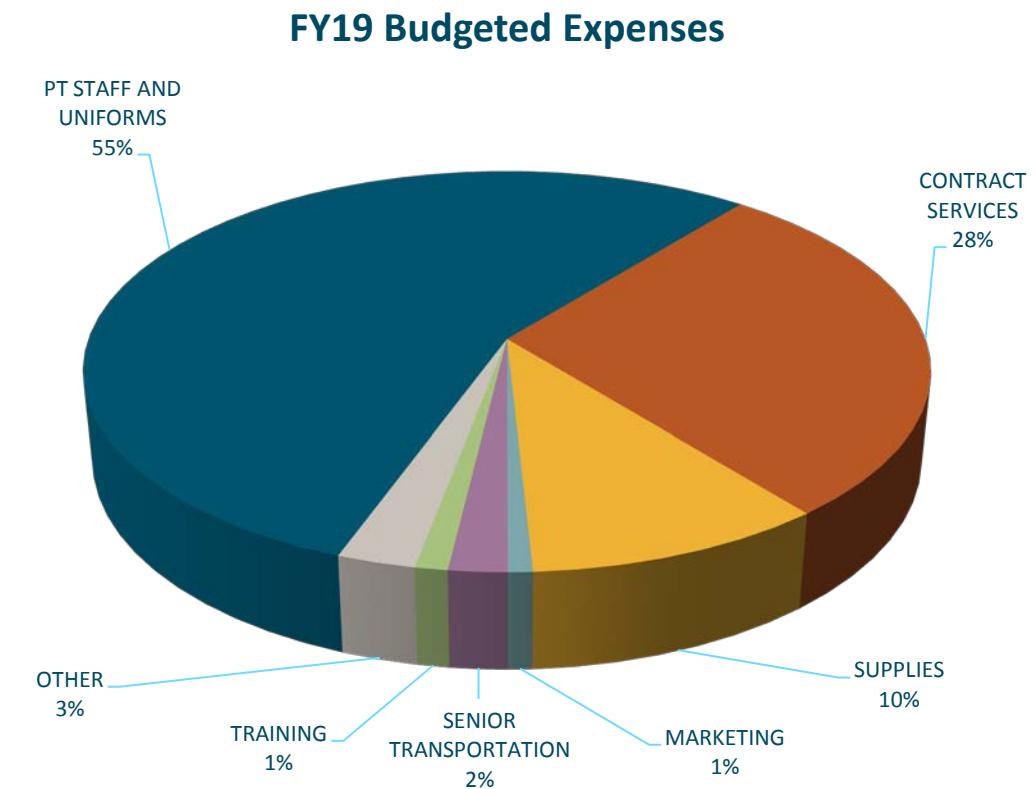
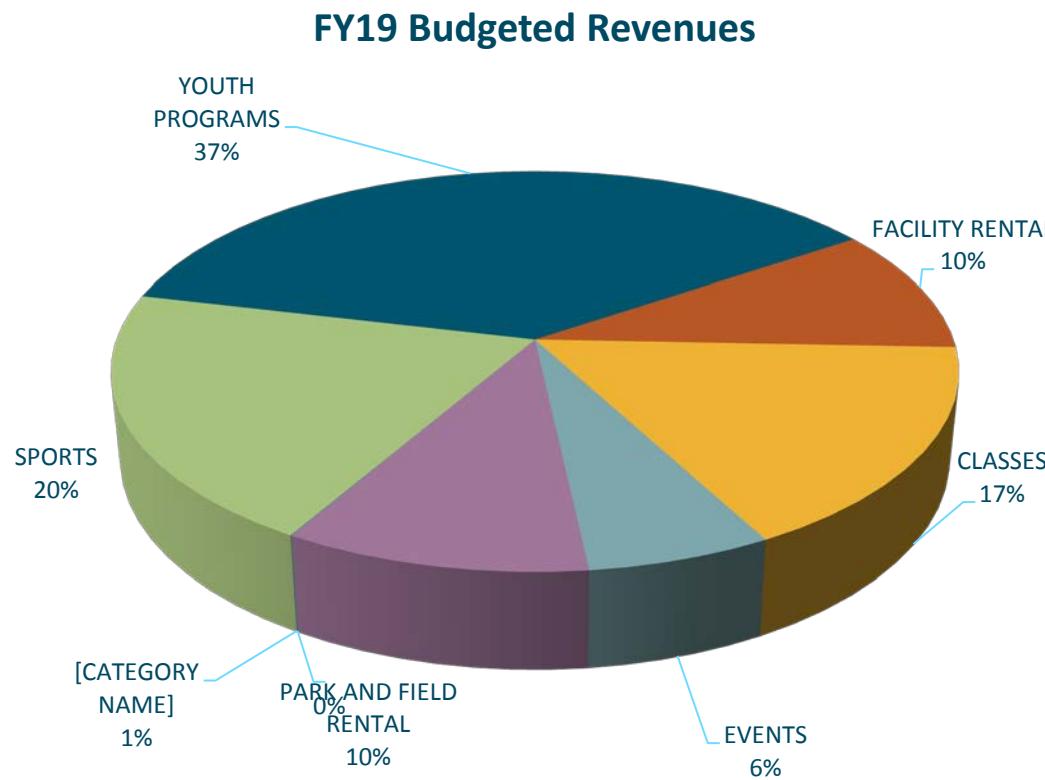
Note: San Marcos data includes both Parks & Rec and Parks Maintenance data.

Parks & Recreation

| | FY 2017-18 Revised Budget | FY 2017-18 Projected Year End | FY 2018-19 Dept. Budget |
|--------------------|------------------------------|----------------------------------|----------------------------|
| Parks & Recreation | \$3,951,413 | \$3,887,101 | \$4,045,883 |

- FY 2017-18 Budget Review
 - Revenue will meet estimates.
 - Expenses will meet or be below budgeted amounts.
- FY 2018-19 Budget Overview/Request
 - The revenue estimate for next year is \$2.33M, about 2% lower than this fiscal year.
 - The budget request for next year is \$4.05M, a 4% increase over FY18.

Parks & Recreation FY19 Budget Distribution



FY19 Key Changes / Requests

FY 2018-19 Key Changes/Requests

- Park shelter & field rental revenue increase
- Theater West program will no longer be run by City
- Reallocation of resources within Parks & Trails Division
- Contingency request (\$10K) for public safety contract services at events
- Continuance of \$100K for sports park contract improvements (shade structures, wall padding, etc.). 100% offset by existing fees collected from youth sports organizations.
- Programming of Legacy Funds to 603 fund (\$143K)

Budget Process Synopsis

- Challenges
 - Active Net fees
 - Minimum wage increase
 - Public Safety costs for events
 - Adult fitness contract classes
 - Aging infrastructure and maintenance
- Successes
 - Consolidation of departmental expenses
 - Consolidation of event expenses
 - Ranger program expansion and enhancement
 - Conversion of Theatre West program
 - Senior Activity Center Upgrades



YOUTH SPORTS COUNCIL MEETING

Tuesday, May 1, 2018

1 Civic Center Drive

Attendance: All members present except San Marcos Girls Softball and San Marcos Youth Basketball.

Staff present: James Daza, Eric Leichliter, Taylor Oshinski & Holly Malan.

Call to order

James Daza called the Youth Sports Council meeting to order at 6:04pm.

Approval of Minutes

Molly Carpenter (SMYB) motioned to approve the minutes from the February 6, 2018 meeting. Jason Simmons (SM United) seconded the motion.

Motion carried 4-0 with San Elijo AYSO 1505 and San Marcos Pop Warner abstaining.

Moore Movement Sports & Spine

Jensen Moore, owner of Moore Movement Sports & Spine and long-time San Marcos resident, informed the YSC members of the services he offers. Moore Movement Sports & Spine provides chiropractic care along with sports specific training. Jensen specializes in youth training and is aiming his business to give back to the youth in the community and promote wellness.

San Marcos Unified School District Update

James informed the YSC that the following school fields will be closed from June 15 through August 15, 2018; San Elijo Elementary, San Elijo Middle, Woodland Park Middle (field inside of the track), San Marcos Middle and Paloma Elementary.

James reminded all YSC members to submit all school district permits directly to LaTanya prior to using any fields.

San Marcos Parks Update

www.san-marcos.net



James updated the YSC about upcoming projects to various parks.

Public Works informed James that the shade structure for the bleachers at the Bradley Park Soccer Arena should begin in 2-3 weeks. James informed the YSC that a resident who was walking their dog at Bradley Park called Air Pollution Control to complain of dusty conditions when the baseball fields were being prepped for games. James reminded SMYB and SMGS to water prior to any field dragging and to drive slowly to prevent future issues.

Public Works will install the new signs for Mission Sports Park this week, including field signs and revised metal cleat rules. Mission Sports Park is scheduled to be closed for field renovations from July 16 through August 12. Molly Carpenter requested that fields two, three and four open by August 5; all others can remain closed until August 12.

The condition of both the Sunset Park multipurpose fields was reported to have large dead spots that are impacting the field use due to these portions being closed off.

Art informed James that most fields are still in good condition. Public Works is planning to sod Field 3 at Bradley Park if they can get enough sod before the end of June.

James reminded all YSC members that the multipurpose fields will be closing from May 21 through July 31, 2018.

Soccer Groups

James asked the YSC soccer organizations to limit the amount of coaching clinics that are held at Palomar College to allow other groups to have access to those fields on the weekend.

James asked the soccer organizations to rethink the way their “older” club soccer tryout dates are conducted. He recommended keeping their tryouts to a night they are already allocated at Palomar College and have one other night to finish their tryouts.

Spring/Summer Allocation Feedback

James asked the YSC members to provide feedback about the Spring/Summer allocation. Lori Schultz (SM United) responded that the closed sections on multipurpose field 1 at Sunset Park have affected SM United on Tuesdays and Thursdays. James believes the poor field conditions are due to the amount of unauthorized play during the winter field closure. He



explained that Parks & Recreation and Public Works are trying to find a better way to keep the public off the fields when they are closed for rest/renovation.

Fall Participation Numbers

James reminded all soccer organizations that all participation numbers for the fall must be turned in by June 18. Michael Snow (SMYS) asked how the total needs to be submitted; James told all members that an excel sheet listing each player and their address is how it has been submitted in the past. This allows the Parks & Recreation department to keep track of residency and total participation.

Old Business

YSC Food Vendors

James reminded all YSC members that each food vendor/truck must fill out a day-use permit at the Community Center and pay the \$100/day fee if they plan on selling food in any park. The exception to this would be if the sports group submits a special event permit and lists specific food vendor/s as part of their event.

Michael Snow asked if the rules just applied to food trucks; James informed him that if they are outside of the snack bar, the vendors must have the permit prior to selling any food.

Andy Mail (SMPW) is planning to have an outside vendor run a snack bar or barbecue during their league days in the fall and asked what steps they need to take before approving it. James will look into it and get back to him.

Parks & Recreation Update

Holly Malan said the City has hired four new part time rangers to help patrol parks in the evenings and weekends. The Parks & Recreation Department will be hosting the annual Mini Music Fest on June 30 at the Wood House in Woodland Park instead of Walnut Grove Park.

The fundraising goal for the 4th of July fireworks show is \$30,000. The event is held at Bradley Park with live music, games and food sales beginning at 6pm and fireworks at 9pm. Contributions of all sizes are welcomed www.gofundme.com/SM2018Fireworks

Next regularly scheduled meeting will be Tues, June 5 @ 6pm. Meeting adjourned at 6:43pm.

MINUTES

Regular Meeting of the Trails Advisory Committee
Wednesday May 2, 2018 6:30 pm
3 Civic Center Drive San Marcos, CA 92069

CALL TO ORDER: Chairman Jim Elliott called the meeting to order at 6:39PM

ROLL CALL:

Committee Chairman, Jim Elliot

Also present: Parks & Recreation Sr. Management Analyst Darren Chamow, Recording Secretary Ron Vinluan

Absent

Committee Vice Chair, Patty Morton
Committee member, Steve Laslovich
Committee member, William Moog
Committee member, Michael Quijada
Committee member, Patrick Rowe

OLD BUSINESS

1. MTP update - City Planners and Public works dept reviewing the MTP. May 22 is the next MTP meeting date so further information should be available for TAC after this meeting.
2. Trails Day 2018 - The event has been registered with the "American Hiking Society". Trails Day is scheduled for Saturday, June 2, the same day as "National Trails Day".

NEW BUSINESS

1. Double Peak Cable Fencing - The location of the cable fencing is on City owned land on a portion of the Ridgeline Trail. San Elijo Hills HOA is required to maintain the trail/land. Staff will follow up with public works to see if any progress has been made.
2. E-bikes - The state of Colorado is experiencing controversy between hikers and bikers regarding electric bikes on the trails. Expect local cities to start addressing this issue via legislation and policy.
3. NFL Player Day May 5 - The event is to take place Saturday, May 5th. The dirt area by the horse arena will be cordoned for event parking.



City of San Marcos
Parks & Recreation Department
3 Civic Center Drive
San Marcos, CA 92069

CONSENT CALENDAR

3. APPROVAL OF MINUTES – Trails Advisory Committee, April 2018.

Recommendation: APPROVE/DISAPPROVE

ORAL COMMUNICATIONS

TAC MEMBER COMMENTARY

Next meeting is scheduled for Wednesday June 6, 2018 at 6:30pm

ADJOURNMENT

TAC Chairman Jim Elliot adjourned the May 2, 2018 San Marcos Trails Advisory Committee meeting at 7:20 PM.

ATTEST:

RON VINLUAN, RECORDNING SECRETARY
CITY OF SAN MARCOS
TRAILS ADVISORY COMMITTEE

**CITY OF SAN MARCOS
SPECIAL EVENT PERMITS**

| EVENT DATE | PERMIT # | PERMIT TYPE | LOCATION | DESCRIPTION | APPLICANT NAME | STATUS | ESTIMATED ATTENDANCE | ROAD CLOSURE |
|--------------------------|------------|---------------|---|---|---------------------------------------|---------|----------------------|--|
| 05/18/2018 | SE18-00039 | SPECIAL EVENT | Bradley Park & Hollandia Park | Girls Softball Tournament May 18-20 | San Marcos Girls Softball | APPLIED | 650 | |
| 05/19/2018 | SE18-00003 | SPECIAL EVENT | S. RSF Rd, San Marcos Blvd, Discovery Rd, Craven Rd, TOV Rd, E. Barham Dr | San Diego Century Bike Ride | Spectrum Sports Management | ISSUED | 1,100 riders | |
| 05/19/2018 | SE18-00026 | SPECIAL EVENT | 1040 Los Vallecitos & Bingham Dr | May Bike Ride & After Party Fundraiser for Home Front SD | i Heart Media & Biggs Harley-Davidson | ISSUED | 750-1,000 | Bingham between Los Vallecitos & Armorlite |
| 05/19/2018 | SE18-00033 | SPECIAL EVENT | 1918 Redwing to San Marcos High School and back | 6K Walk/Run | Meadowlark Church | ISSUED | 100 | |
| 05/26/2018 | SE18-00042 | SPECIAL EVENT | 141 N Twin Oaks Valley Rd Ste 126 | Business Promotion | Emprmnt, Inc and Clippers Barbershop | APPLIED | 200-300 | |
| 06/02/2018 | SE18-00017 | SPECIAL EVENT | Lakeview Park and Ridgeline Trailhead | Trails Day rescheduled from March 3 due to rain | Parks & Recreation | ISSUED | 400 | |
| 06/02/2018 06/03/2018 | SE18-00023 | SPECIAL EVENT | Walnut Grove Park | Soccer Tournament Walnut Grove & Las Posas Parks June 2-3 | San Marcos United | ISSUED | 200+ | |

**CITY OF SAN MARCOS
SPECIAL EVENT PERMITS**

| EVENT DATE | PERMIT # | PERMIT TYPE | LOCATION | DESCRIPTION | APPLICANT NAME | STATUS | ESTIMATED ATTENDANCE | ROAD CLOSURE |
|--------------------------|------------|---------------|-------------------------------------|--------------------------------------|---------------------------------------|---------|----------------------|--------------|
| 06/14/2018 | SE18-00009 | SPECIAL EVENT | San Elijo Town Square | Foam Party | San Elijo Hills Community Association | ISSUED | 300 | |
| 06/14/2018 | SE18-00041 | SPECIAL EVENT | San Elijo Park Upper Softball Field | 5th Grade End of Year Party | San Elijo Elementary PTO | APPLIED | 250 | |
| 06/15/2018 | SE18-00029 | SPECIAL EVENT | San Elijo Park upper softball field | Movie in the Park June 15 | San Elijo Hills Community Association | ISSUED | 300 | |
| 06/30/2018 | SE18-00030 | SPECIAL EVENT | San Elijo Park lower field | Summer Bash/Concert | San Elijo Hills Community Association | ISSUED | 2,000 | |
| 07/20/2018 | SE18-00031 | SPECIAL EVENT | San Elijo Park upper baseball field | Movie in the Park July 20 | San Elijo Hills Community Association | ISSUED | 300 | |
| 07/28/2018 07/29/2018 | SE18-00010 | SPECIAL EVENT | Walnut Grove Park | San Marcos Family Campout July 28-29 | City of San Marcos Parks & Recreation | ISSUED | 350 | |
| 09/22/2018 | SE18-00024 | SPECIAL EVENT | Woodland Park | Staff Appreciation Picnic | Mountain Shadows Support Group | ISSUED | 80+ | |
| 10/14/2018 | SE18-00040 | SPECIAL EVENT | San Elijo Park lower softball field | Oktoberfest | San Elijo Hills Community Association | APPLIED | 2,000 | |

**CITY OF SAN MARCOS
SPECIAL EVENT PERMITS**

| EVENT DATE | PERMIT # | PERMIT TYPE | LOCATION | DESCRIPTION | APPLICANT NAME | STATUS | ESTIMATED ATTENDANCE | ROAD CLOSURE |
|------------|------------|---------------|-----------------------|---|---|--------|----------------------|--------------|
| 10/26/2018 | SE18-00032 | SPECIAL EVENT | San Elijo Town Square | San Elijo Movie Night in the Town Square | San Elijo Hills Community Association | ISSUED | 300 | |