



# AGENDA REPORT

BEACHES, PARKS & RECREATION COMMISSION  
Meeting Date: March 10, 2020

Agenda Item 3.B.

Approvals:

Dept. Head

Manager

Admin. Assistant

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**Department:** Beaches, Parks and Recreation  
**Prepared By:** Samantha Wylie, Recreation Manager

**Subject:** RECREATION DIVISION ACTIVITY UPDATE – WINTER 2019-2020

Recreation Registration	Registration for Winter Programs		
	2019-20	2018-19	% Change
Registrations	3,719	3,448	8%
Registration Revenue	\$265,819	\$275,850.57	-4%
Sessions Offered	612	607	1%

Rentals	Total Revenue in Winter (Dec-Feb)		
	2019-20	2018-19	% Change
Facilities	\$14,361	\$11,304	27%
Pools	\$28,406	\$28,780	-1%
Parks & Ball Fields	\$67,113	\$76,888	-13%
<b>TOTAL</b>	<b>\$109,880</b>	<b>\$116,972</b>	<b>-6%</b>

Aquatics Program	Total in Winter (Dec-Feb)		
	2019-20	2018-19	% Change
Aquatic Registration	1,236	1,251	-1%
Pool Passes Sold	106	101	5%
SCAC Lap/Rec Swim	7,158	6,918	3%
OHBC Lap/Rec Swim	1,972	1,772	11%
<b>TOTAL</b>	<b>10,472</b>	<b>10,042</b>	<b>4%</b>

Adult Sports Program	2019-20 Teams	2018-19 Teams	% Change
Softball	24	33	-27%
Coed Soccer	9	5	80%

Youth and Teen Program	Attendance in Winter (Dec-Feb)		
	2019-20	2018-19	% Change
Fun on the Run	731	1090	-33
Playschool Kids Club	99	54	83%
<b>TOTAL</b>	<b>830</b>	<b>1144</b>	<b>-27%</b>

<b>Special Events and Partnership Activities (Dec-Feb)</b>			
<b>Date</b>	<b>Event</b>	<b>Attendance</b>	<b>Sponsor</b>
12/7/19	Santa's Village By the Sea	10,000	City of San Clemente
12/14/19	Christmas Community Event	400	Family Assistance Ministries
12/15/19	Chanukah on the Pier	110	Chabad Jewish Center
12/20/19	Lil' Elves Workshop	33	City of San Clemente
2/29/20	San Clemente Day Fishing Derby	101	City of San Clemente