



AGENDA REPORT

CITY OF SAN CLEMENTE

CITY COUNCIL MEETING

910 Calle Negocio
2nd Floor
San Clemente, California
www.san-clemente.org

Meeting Date: October 1, 2024

Agenda Item: 11J

Submitted By: Beaches, Parks and Recreation

Prepared By: Samantha Wylie, Beaches, Parks & Recreation Director

Subject:

CONSIDERATION OF THE FY 2024-25 BEACHES, PARKS & RECREATION COMMISSION WORK PLAN

Fiscal Impact:

Projects included in the proposed Work Plan are either currently funded or will be considered for funding through a future annual budget process.

Summary:

Pursuant to the City Council's direction, the Beaches, Parks & Recreation Commission has prepared the attached draft Work Plan for FY 2024-25 for City Council consideration. The purpose of the Work Plan is to provide direction and objectives to the Commission for FY 2024-25.

Background:

At its August 8, 2024, regular meeting, the Commission reviewed several items under consideration for its FY 2024-25 Work Plan. The following items were recommended for approval; full details are included in Resolution Exhibit "A".

1. Cost of services study review for the use of beaches, parks, and recreation facilities.
2. Review of concept designs for the playground replacement projects at Forster Ranch Community Park and Talega Park.
3. Review of designs for the anticipated expansion of the skate park.
4. Participation in and review of the conceptual designs for two new dog parks located at San Luis Rey Park and San Geronio Park.
5. Consideration and review of the anticipated designs of the meadow field space at Vista Hermosa Sports Park.
6. Update the Aquatics Partnership Policy.
7. Overview/special presentation of the current master plan for the department.
8. Add an Events Subcommittee.

Council Options:

- Adopt Resolution 24-157, which will approve the Beaches, Parks & Recreation Commission FY 2024-25 Work Plan.
- Modify and adopt the Resolution.
- Continue the item with directions to staff and the Commission.

- Deny the Work Plan.

Environmental Review/Analysis:

Approval of the work plan is not a “project” pursuant to California Environmental Quality Act (CEQA) Guidelines Section 15378 (14 CCR § 15378). Further environmental analysis will be conducted on a project-by-project basis at the appropriate time as required by CEQA.

Recommended Actions:

Staff Recommendation

Staff and the Beaches, Parks & Recreation Commission recommend that the City Council adopt Resolution No. 24-157 to approve the FY 2024-25 Beaches, Parks & Recreation Commission Work Plan.

Attachment:

1. Resolution No. 24-157

Notification:

Beaches, Parks & Recreation Commission

RESOLUTION NO. 24-157

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN CLEMENTE, CALIFORNIA, ADOPTING THE BEACHES, PARKS & RECREATION COMMISSION FY 2024-25 WORK PLAN

WHEREAS, the Beaches, Parks & Recreation Commission is established to act in an advisory capacity to the City Council in all matters pertaining to parks, beaches, recreation, parkways, street trees; and

WHEREAS, the San Clemente Municipal Code § 2.28.020(d) requires that the Beaches, Parks & Recreation Commission develop an annual work plan with specific goals and objectives for the coming year and submit it to the City Council for approval each year; and

WHEREAS, on August 13, 2024, the Beaches, Parks and Recreation Commission held a special meeting to review and recommend approval of seven items to be included in its FY 2024-25 Work Plan.

NOW, THEREFORE, the City Council of the City of San Clemente does hereby resolve as follows:

Section 1. That the above recitations are true and correct and incorporated fully herein.

Section 2. The Beaches, Parks & Recreation Commission FY 2024-25 Work Plan shall consist of all items incorporated and included in Exhibit A, attached hereto and incorporated fully herein by this reference.

Section 3. The Commission may review all additional items that require consideration through the course of the Beaches, Parks & Recreation Department's routine functions, including but not limited to, fee waiver requests, partnership applications, and items directed for further consideration of the Commission by vote of the City Council.

Section 4. The City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED this ____ day of _____, _____.

ATTEST:

City Clerk of the City of

Mayor of the City of San

San Clemente, California

Clemente, California

STATE OF CALIFORNIA)
COUNTY OF ORANGE) §
CITY OF SAN CLEMENTE)

I, LAURA CAMPAGNOLO, City Clerk of the City of San Clemente, California, do hereby certify that Resolution No. 24-157 was adopted at a regular meeting of the City Council of the City of San Clemente held on the _____ day of _____, _____, by the following vote:

AYES:

NOES:

ABSENT:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Clemente, California, this _____ day of _____, _____.

CITY CLERK of the City of
San Clemente, California

Approved as to form:

Elizabeth A. Mitchell, City Attorney

Exhibit "A"

Annual Work Plan: Beaches, Parks & Recreation Commission (FY 2024-25)

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| Project Name: (No. 1) Cost of services study review for the use of beaches, parks, and recreation facilities | |
| Purpose, Goals, and Deliverables of Project: Update Recreation Fee Schedule to ensure adequate cost recovery of all parks and recreation services, including programs, events, facilities and permits; Fees for Beaches, Parks, and Recreation facility rentals and services were last updated and approved in 2015. This project seeks to better align existing fees for facility rentals and services with industry standards and comparable agencies, as well as implement new fees that are relevant to current operations. Updated fee structures will likely deliver increased revenue; Final recommendations will be presented to the City Council for adoption. | |
| Estimated Project Costs. If cost is involved, is it included in the adopted City budget? | \$40,000; included in City Budget |
| Project Timeline (Anticipated Start and End Dates): | July 2024-March 2025 |
| Resources Needed (including Staff hours): | Staff hours – estimated 30 hours |
| Is this a new project or unfinished project from the prior fiscal year? | Unfinished |

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| Project Name: (No. 2) Review designs for playground replacement projects at Forster Ranch Community and Talega Parks | |
| Purpose, Goals, and Deliverables of Project: Engage with the community to support the replacement of two playgrounds at City parks. These two playgrounds have been identified as the top replacement needs. Staff will work with the Commission to listen to public feedback to determine best structures and surfacing. Final designs will be forwarded to Council for award of contract and approval. | |
| Estimated Project Costs. If cost is involved, is it included in the adopted City budget? | \$800,000 included in City Budget |

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| Project Timeline (Anticipated Start and End Dates): | July 2024-June 2025 |
| Resources Needed (including Staff hours): | Staff hours – estimated 40 hours |
| Is this a new project or unfinished project from the prior fiscal year? | New |

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| Project Name: (No. 3) Review of designs for the anticipated expansion of the skate park | |
| Purpose, Goals, and Deliverables of Project: Engage with the community and stakeholder groups to review conceptual designs of the skate park expansion. The Commission will participate in the evaluation of the proposed designs and opine on the final design of the expansion based on public feedback. | |
| Estimated Project Costs. If cost is involved, is it included in the adopted City budget? | \$200,000; included in Budget |
| Project Timeline (Anticipated Start and End Dates): | October 2024 - December 2025 |
| Resources Needed (including Staff hours): | 60 hours – staff time (RFP, contracts, reports, etc.) |
| Is this a new project or unfinished project from the prior fiscal year? | New |

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| Project Name: (No. 4) Review of the conceptual designs for new dog parks at San Luis Rey Park and San Gorgonio Park | |
| Purpose, Goals, and Deliverables of Project: | |

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| <p>The Commission will review the conceptual designs for the new dog parks at the subject matter park sites. It will evaluate the layouts, amenities, and safety features. The review will ensure that the designs meet community expectation, promote safe and enjoyable environments for dogs and their owners, and optimize the use of space while maintaining harmony with the existing park facilities.</p> | |
| <p>Estimated Project Costs. If cost is involved, is it included in the adopted City budget?</p> | <p>\$160,000 (Design); included in Budget</p> |
| <p>Project Timeline (Anticipated Start and End Dates):</p> | <p>January 2025 - June 2025</p> |
| <p>Resources Needed (including Staff hours):</p> | <p>60 hours – staff time (RFP, contracts, reports, etc.)</p> |
| <p>Is this a new project or unfinished project from the prior fiscal year?</p> | <p>New</p> |

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| <p>Project Name: (No. 5) Review of the designs of the meadow field space at Vista Hermosa Sports Park</p> | |
| <p>Purpose, Goals, and Deliverables of Project: Provide the Commission with a comprehensive review of the designs for the Meadows field space at VHSP. The review will focus on assessing the conversion of the space to into soccer fields, ensuring that the designs align with community needs, safety standards, and best practices for recreational spaces.</p> | |
| <p>Estimated Project Costs. If cost is involved, is it included in the adopted City budget?</p> | <p>\$350,000; included in Budget</p> |
| <p>Project Timeline (Anticipated Start and End Dates):</p> | <p>January 2025 - July 2025</p> |

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| Resources Needed (including Staff hours): | 60 hours – staff time (RFP, contracts, reports, etc.) |
| Is this a new project or unfinished project from the prior fiscal year? | New |

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| Project Name: (No. 6) Update the Aquatics Partnership Policy | |
| Purpose, Goals, and Deliverables of Project: The Recreation Aquatics Partnership Policies were last updated by Council in 2013. The current process is lengthy and requires significant staff time, resources, and administrative oversight. Updating the policy and procedure will likely streamline the process for user groups and allow for greater accessibility to participate in the partnership system. | |
| Estimated Project Costs. If cost is involved, is it included in the adopted City budget? | None |
| Project Timeline (Anticipated Start and End Dates): | November 2024 – March 2025 |
| Resources Needed (including Staff hours): | 20 hours – staff time |
| Is this a new project or unfinished project from the prior fiscal year? | New |

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| Project Name: (No. 7) Overview/special presentation of the current master plan for the department | |
| Purpose, Goals, and Deliverables of Project: | |

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| Receive a special presentation regarding the status of the parks master plan, including the 2018 adopted plan and the subsequent 2020/21 site specific plans. | |
| Estimated Project Costs. If cost is involved, is it included in the adopted City budget? | None |
| Project Timeline (Anticipated Start and End Dates): | December 2024 |
| Resources Needed (including Staff hours): | 1 hour staff time |
| Is this a new project or unfinished project from the prior fiscal year? | New |

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| Project Name: (No. 8) Add a Special Events Ad-Hoc Subcommittee | |
| Purpose, Goals, and Deliverables of Project: Establish an ad-hoc subcommittee consisting of two members to contribute feedback and support in the planning of citywide special events. | |
| Estimated Project Costs. If cost is involved, is it included in the adopted City budget? | None |
| Project Timeline (Anticipated Start and End Dates): | Ongoing |

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| Resources Needed (including Staff hours): | Unknown |
| Is this a new project or unfinished project from the prior fiscal year? | New |