



City of Watsonville

Meeting Agenda

Parks & Recreation Commission

Ana V. Hurtado, District 1
Paul De Worken, District 2
Brando Sencion, District 3
Jessica Carrasco, District 4
Abel Sanchez, District 5
Kristian Flores, District 6
Wayne Hayashibara, District 7

Monday, February 3, 2020

6:30 PM

City Council Chambers
275 Main Street, Top Floor

1. ROLL CALL

2. PLEDGE OF ALLEGIANCE

3. COMMUNICATIONS

(This time is set aside for members of the general public to address the Parks & Recreation Commission on any item not on the Agenda, which is within the subject matter jurisdiction of the Parks & Recreation Commission. No action or discussion shall be taken on any item presented except that any Commissioner may respond to statements made or questions asked, or may ask questions for clarification. All matters of an administrative nature will be referred to staff. All matters relating to Parks & Recreation Commission will be noted in the minutes and may be scheduled for discussion at a future meeting or referred to staff for clarification and report. Any Commissioner may place matters brought up under Oral Communications on a future agenda. ALL SPEAKERS ARE ASKED TO FILL OUT A CARD & LEAVE IT AT THE PODIUM, ANNOUNCE THEIR NAME AND ADDRESS IN ORDER TO OBTAIN AN ACCURATE RECORD FOR THE MINUTES.

3.1 Oral Communications from Members of the Public

3.2 Oral Communications from the Commissioners & Members of the Public

3.3 Director's Report

4. CONSENT AGENDA

All items appearing on the Consent Agenda are recommended actions which are considered to be routine and will be acted upon as one consensus motion. Any items removed will be considered immediately after the consensus motion. The Chair will allow public input prior to the approval of the Consent Agenda.

4.1 [PARKS AND RECREATION COMMISSION NOVEMBER 4, 2019 MINUTES](#)

Attachments: [MINUTES-November 4, 2019](#)

5. ITEMS REMOVED FROM CONSENT AGENDA**6. PRESENTATIONS & REPORTS****6.1 [SPECIAL EVENTS REPORT BY RECREATION SUPERVISOR ISRAEL TIRADO](#)**

Attachments: [Staff Report - 2020 Special Events](#)

6.2 [FACILITY RENTAL PROGRAM REPORT BY RECREATION SUPERVISOR TONY ROMAN](#)

Attachments: [Staff Report - Facilities Rentals](#)

6.3 [PROGRESS REPORT FOR CAPITAL PROJECTS FOR FISCAL YEAR 2019-2020 BY ASSISTANT PARKS AND COMMUNITY SERVICE DIRECTOR BEN HEISTEIN](#)

Attachments: [Staff Report - February 2020 CIP Update](#)
[Attachment A - CIP Accounts FY19-20 Feb PRC Report](#)

7. ADJOURNMENT

The next Commission meeting will be held on March 2, 2020



MINUTES
REGULAR PARKS & RECREATION COMMISSION MEETING

November 4, 2019

CITY OF WATSONVILLE
COUNCIL CHAMBERS
275 MAIN STREET, TOP FLOOR

1. ROLL CALL

COMMISSIONERS: DEWORKEN, CARRASCO, FLORES, HAYASHIBARA, HURTADO,
SANCHEZ, SENCION

COMMISSIONERS ABSENT: NONE

PCS STAFF: PARKS & COMMUNITY SERVICES DIRECTOR NICK CALUBAQUIB
ASST PARKS & COMMUNITY SERVICES DIRECTOR BEN HEISTEIN
SUPERINTENDENT IMELDA NEGRETE
SENIOR ADMINISTRATIVE ANALYST ADRIANA FLORES
RECREATION SPECIALIST NAZMY GODINEZ
ADMINISTRATIVE ASSISTANT II DESIREE MOYA

2. PLEDGE OF ALLEGIANCE

3. COMMUNICATIONS

3.1 ORAL COMMUNICATIONS FROM THE MEMBERS OF THE PUBLIC – NONE

3.2 ORAL COMMUNICATIONS AND COMMISSIONER LIAISON REPORTS FROM THE COMMISSIONERS
Commissioner Hurtado commented on the public event that the film festival put on with collaboration with the City for Dia de los Muertos and said it looked like a fun event to attend for the community. Commissioner Hurtado also introduced her mentee from the Puente program with Cabrillo. Commissioner Sanchez commented on attending a gathering at one of our Ramsay Community Center, he enjoyed the location and said it was impressive to see the up keeping of the facility. Director Calubaquib responded that the Ramsay Center has had some significant improvements recently. He also noted that it is one of the projects in the Capital Improvement Projects List that Asst Dir Heistein will be presenting on later in the meeting.

3.3 DIRECTORS REPORT

Director Calubaquib reminded the Commission of upcoming events for the department through the end of the year. He also spoke of the programs the department is beginning to implement for adult services at the Senior Center.

4. CONSENT AGENDA

4.1 PARKS AND RECREATION COMMISSION MEETING MINUTES OCTOBER 7, 2019

MOTION: It was moved by Commissioner Hurtado, seconded by Commissioner Sencion and carried by the following vote to approve the Minutes of the Regular Meeting on October 7, 2019.

AYES: DEWORKEN, CARRASCO, FLORES, HAYASHIBARA, HURTADO,
SANCHEZ, SENCION

NOES: NONE

ABSENT: NONE

5. ITEMS REMOVED FROM CONSENT AGENDA – NONE

6. PRESENTATIONS & REPORTS

6.1 PARLIAMENTARY PROCEDURE AND CONFLICTS OF INTEREST BY CITY ATTORNEY ALAN J. SMITH

City Attorney Alan J. Smith gave an overview of the Parks and Recreation Commission Authority & Role, Ethic principles and an introduction to Parliamentary Procedure. City Attorney Alan J. Smith discussed the municipal code adopted by Council and how it helps give expectation and rule what everyone does in the City of Watsonville and why.

6.2 REPORT ON ENRICHMENT PROGRAMS BY RECREATION SUPERINTENDENT IMELDA NEGRETE

Superintendent Imelda Negrete discussed the enrichment programs offered in our community, Musical Me, Karate classes, Zumba, Skateboarding Lessons and Adult Trips. Superintendent Negrete discussed the goals for each program to help create enrichment programs that create recreation, learning opportunities, promote a healthy lifestyle, and strengthen the community through diverse physical, education and cultural programming. Superintendent Negrete discussed marketing for enrichment programs including Social Media, the Fun Guide, Peach Jar flyers to the schools, banners, previous participants, presentations and other outlets.

6.3 REPORT ON CAMP W.O.W. SUMMER DAY CAMP 2019

Recreation Specialist Nazmy Godinez reported on the Camp W.O.W. Summer day camp that was held at Callaghan Park during the summer months. Recreation Specialist Godinez discussed program purpose, components, attendance, budget, marketing, program evaluation, and staff recommendations to help the program grow.

6.4 PROGRESS REPORT FOR CAPITAL IMPROVEMENT PROJECTS (CIP) FOR FISCAL YEAR 2019-2020

BY ASSISTANT PARKS AND COMMUNITY SERVICES DIRECTOR BEN HEISTEIN- Assistant Parks and Community Services Director Heistein gave an update to the Commission on the status of each CIP. Assistant Director Heistein informed the Commission that a facility assessment was underway and was designed to identify capital improvements necessary to address deferred maintenance at all department facilities.

7. NEW BUSINESS

7.1 CONSIDER APPROVAL OF APPLICATION FOR PUBLIC ART SUBMITTED BY CITY OF WATSONVILLE PUBLIC WORKS DEPARTMENT FOR THE "GREAT WHITE EGRET: MURAL AT THE NATURE CENTER LOCATED AT RAMSAY PARK" BY SENIOR ADMINISTRATION ANALYST ADRIANA FLORES

A. STAFF REPORT: Senior Administrative Analyst Flores presented an application submitted by the Watsonville Public Works department for the "Great White Egret", a proposed mural at the Nature Center Located at the Ramsay Park. Staff recommended that the Commission approve the application.

B. COMMISSION QUESTIONS & INPUT: Commissioner DeWorken asked if the mural was going to be in the shape of the Egret and the reasoning behind the size and location. He also asked how this project would benefit the area and the people of Watsonville. Leonardo Cruz, Nature Center Coordinator that is familiar with the project addressed the Commission and explained that the location for the piece was chosen so people from the community that are driving by can see the mural and notice the location of

the Nature Center. This would also allow people to be aware of the animal that migrates through the slough area and may attract people to the center to learn more about these animals and natural resources.

- C. PUBLIC INPUT: A member of the public asked about the location and why it was being placed towards the back of the building and not the front of the building. Coordinator Cruz explained that the location was chosen to be visible from the playground area, parking lot and the street.
- D. APPROPRIATE ACTION: MOTION: It was moved by Commissioner Sencion, seconded by Commissioner Carrasco and carried by the following vote to approve the application submitted by City of Watsonville Public Works Department for the "Great White Egret".

AYES: DEWORKEN, CARRASCO, FLORES, HAYASHIBARA, HURTADO,
SANCHEZ, SENCION
NOES: NONE
ABSENT: NONE
ABSTAIN: NONE

8. UNFINISHED BUSINESS

8.1 PARKS AND RECREATION WORKPLAN 2019 UPDATE BY DIRECTOR NICK CALUBAQUIB

STAFF REPORT: Director Calubaquib gave an update on the six projects of the Commission's 2019 Work plan. The Commission gave their input on their involvement in carrying out their role as it relates to the work plan.

9. ADJOURNMENT

Meeting ended at 9:34 pm

City of Watsonville

MEMORANDUM



DATE: January 15, 2020

TO: Parks & Recreation Commission

FROM: Israel Tirado, Recreation Supervisor, Parks & Community Services Dept.

SUBJECT: Report on City Special Events

AGENDA ITEM: February 3, 2020 Commission

RECOMMENDATION:

To accept the report on Parks and Community Services Department special events.

Father & Daughter Dance

The first Father Daughter Sweetheart Valentine's dance was held on Saturday, February 16, 2019 from 6pm to 9pm in the Civic Plaza Community Room. The dance offered a live DJ and open dance floor, where fathers and daughters twist and turned and danced the night away. The food, a taco buffet and dessert table, were included as part of the admission fee. To capture the nights moments, a photo booth was also available with props. A total of 24 fathers and daughters attended the event. The Father and Daughter Sweetheart Dance provides a recreational experience that strengthens family bonds and relationships.

For this coming year, the 2nd Annual Father and Daughter Dance has been moved to the GHWR Youth Center to increase accessibility and open space. In addition, we plan to offer a series of games and activities throughout the dance to further engage parent and child. Lastly, we plan to reach out and work with nonprofit organizations who provide family services locally to increase our outreach efforts.

Event Financial Impact:

Revenues totals: \$850.00

Expenses totals: \$ 658.89

Net: \$191.11

Cesar Chavez Community Awards

The 17th Annual Cesar Chavez Community Awards was hosted on Thursday, March 28, 2019, from 6pm to 9pm at the Civic Plaza Community Room. The Awards recognizes individuals, schools, businesses and non-profit organizations who support and foster leadership in the community. Recreation Supervisor Israel Tirado emceed the event and briefly spoke about the core values that Cesar Chavez espoused and the importance of fostering youth development. City of Watsonville Mayor, Francisco Estrada gave a welcome speech, while Dr. Faris Sabbah, County of Santa Cruz Superintendent of Schools, delivered the keynote address. During his speech, Dr. Sabbah spoke about Cesar Chavez and his leadership and the importance of

youth development in a healthy community. The evening concluded with the presentation of the Cesar Chavez Community Awards. Mayor Francisco Estrada presented the awards with the help of other community leaders. See below for 2019 award recipients.

2019 Cesar Chavez Community Awards Recipients

- Non-Profit Organization-Jovenes SANOS
- Adult Role Model-Rusell Bryan Love, Luz Gaby Olivares, Lynda Leigh, Isabell Tuncer
- Youth Role Model-Edgar Ernesto Ibarra Gutierrez

An admission fee of \$10 was charged. The fee included a taco dinner, coffee and dessert. Over 75 people attended the event. We would like to thank D'La Colmena Market, the Santa Cruz County Latino Affairs Commission and the Friends of Parks and Community Services for their generous contributions towards the event. The Cesar Chavez Community Awards strengthen community image and sense of place by recognizing and supporting positive efforts to improve the lives of young people in Watsonville.

Last year, the non-profit organization, Friends of Parks and Community Services, approached the Department about the possibility of the organization absorbing this event. However, due to timeline constraints the event was not able to transitioned over. The plan for this year is to have Friends of Parks and Community Services take the lead in the planning and implementation of the event with technical and administrative support from Department staff to ensure continued success of this event.

Event Financial Impact:

Revenues totals: \$438

Expenses totals: \$683.72

Net: -\$245.72

Easter Egg Hunt Eggstravagaza

In yet another first time ever, this year Pinto Lake Park hosted the First Annual Easter Egg Hunt Extravaganza on April 20, 2019 from 12pm to 3pm. The event featured several local nonprofit organizations who offered craft activities for children throughout the day. The Pajaro Valley Farmer's Market was onsite with several food vendors for attendees to enjoy. Other attractions included performances by Jalisco Folklorico, a Mexican dance group, and Los Malengueros, a Latin American jazz band.

Of course the main attraction was the egg hunt. Over 2,000 eggs, including 20 golden eggs were hidden around the lawn and baseball fields at Pinto Lake Park. The hunt was divided into two age categories, 3-7yrs and 8-15yrs. The crowd of nearly 200 children led the countdown and then broke the caution tape surrounding the hunting areas as they ran to find the eggs. The hunt was over in less than 10 minutes but ended with many smiles and Easter egg filled baskets.

For next year's event, we plan to purchase more eggs and expand our hiding location to extend the egg hunt time. We also plan to increase the number of participating non-profit booths to expand the number of activities for children.

Event Financial Impact:

Revenues totals: N/A

Expenses totals: N/A

Net: N/A

Wine, Beer and Art Walk

The 2nd Annual Wine, Beer and Art Walk was held on Saturday, May 10, 2019 from 12pm to 4pm in Historic Downtown Watsonville. Continuing with the success of the first event, the 2019 event was sold out again even with increased ticket numbers. Eighteen downtown businesses participated this year compared to 16 in 2018.

One of the primary goals of this event is to draw locals and people from out of the City to downtown to explore and patronage the shops and restaurants that make up Historic Downtown Watsonville. This is accomplished by working with downtown businesses to serve as tasting or art locations for this event. The event draws over 300 people to the downtown area. The 18 businesses took advantage of the increased foot traffic by offering sales and specials to attract new and current customers. Event tickets were sold on Eventbrite for \$35 per person and each included a commemorative 2nd Annual Wine, Beer and Art Walk wine tote bag with bottle opener and ticket booklet for tasting locations and information. The Wine, Beer and Art Walk has become highly popular and feedback from the community and businesses has been positive. The intention is to continue to grow the event to increase the number of tickets available as well as inviting more businesses to take part.

Event Financial Impact:

Revenues totals: \$ 17,015

Expenses totals: \$ 8,906

Net: \$ 8,109

Music in the Plaza

The 2019 Music in the Plaza concert series consisting of seven performances on the second and fourth Thursdays, was held from June 21 through September 20 at the City Plaza from 6 p.m. to 8 p.m. and featured a variety of genres in both English and Spanish. These concerts are free to the community.

The City continues to work with entertainment promoter, Victor Garcia, to recruit and schedule all musical acts, and to provide the stage and sound equipment. As part of the promoter agreement, Mr. Garcia advertises the concerts via iHeart Media radio stations and the Alergría Musical television show. One of the primary goals of Music in the Plaza is to attract people downtown and to patronize downtown businesses, especially eateries.

This year with the assistance of Council Member Aurelio Gonzales, the Santa Cruz Symphony in collaboration with Esperanza del Valle, concluded the concert series with an elaborate performance of classical music mixed with folklorico dancing. Estimated headcounts were taken at each concert and attendance ranged from 75 to approximately 200 people.

Music in the Plaza has been a great success. Hundreds of residents of all ages come out to enjoy the live music and vibrant environment. These live concerts have been successful in drawing people to downtown Watsonville and creating a radiant City Plaza. As Music in the Plaza continues to evolve, in the coming year we plan to work with downtown restaurants to offer exclusive food specials during the live concerts with the intention of increasing sales and creating a lively downtown.

Event Financial Impact:

Revenues totals: \$15,000-Sponsorship

Expenses totals: \$21,100

Net: -\$6,100

2019 Spirit of Watsonville 4th of July Parade

The 2019 Spirit of Watsonville 4th of July Parade was held on July 4 2019 from 12pm to 2pm along Main Street in downtown Watsonville. Mayor Francisco Estrada had the honor of selecting the parade Grand Marshall, the non-profit organization Regeneration.

An estimated 12,000 people lined Main Street to witness over 2,100 registered participants parade in the middle of our historic Downtown Watsonville. Parade participants included faith-based groups, youth sport non-profit organizations, adult avocation clubs and local businesses.

In traditional fashion, the commencement of the parade was initiated by the ringing of the bells from Saint Patrick's Church and the run through by the Watsonville Police Department motor brigade. The parade consisted of six categories. Category 1: featured our honored guests being led by the Monterey Bay United States Naval Academy Color Guard Cadets. Category 2: was reserved for walking parade participants. Category 3: highlighted floats and vehicles hauling trailers. Category 4: featured youth displaying their custom non-motorized bicycles. Category 5: showcased the motorized vehicles clubs including the historical tractors from the Watsonville Agriculture History Project organization. Lastly, Category 6: included the highly popular equestrian clubs with live music.

The Pajaro Valley Certified Farmers Market was open during the parade and offered many tasty food options for event goers.

In efforts to consolidate all staging areas to improve supervision and parade flow, we plan to shift the staging areas for categories 5 and 6 onto Main Street rather than Ramsay Park. The staging time for these groups would also be pushed back to reduce wait time and improve parade structure. This change would require extending the Main Street closure from Auto Center Drive down to First Street. The current closure is from Rodriguez Street to First Street.

Event Financial Impact:

Revenues totals: \$4,935

Expenses totals: \$16,107

Net: -\$11,172

2019 Watsonville Strawberry Festival

The Watsonville Strawberry Festival turned 25 this past year! As part of the 25th anniversary celebration, a new event logo was developed and used on Anniversary commemorative souvenirs. Also as part of the 25th anniversary celebration, a special Kick Off Party was held on Friday, August 2 from 6pm to 9pm in the Romo Lot, featuring live music, craft beer and two food trucks offering delicious food options. The Kick Off Party was not only a way to celebrate 25 years of the Watsonville Strawberry Festival, but to also build momentum for the event the following day.

The Friends of Watsonville Parks and Community Services also held the first annual Strawberry Jam Fun Run on Saturday, August 3. This 5k fun run drew about 100 runners and spectators and is expected to grow in following years.

The 25th Annual Watsonville Strawberry Festival was held on August 3rd and 4th from 11am to 8 p.m. on Saturday and 11am to 7pm on Sunday in the downtown area surrounding the City Plaza including Main Street, Peck Street, Union Street, Maple Avenue and E. Beach Street. The event featured live entertainment: food, product and service, and arts and crafts vendors; a family oriented carnival; non-profit informational booths and Strawberry Lane. To minimize noise impact along Main Street storefronts, the main stage was moved to the City Plaza and placed on the quadrant facing Main Street, allowing sound to travel throughout the event. Previously, it was located at the intersection of E. Beach and Main, between the Yoga Studio and the Gottschalks Building.

The carnival was held from 5 p.m. to 10 p.m. on Friday, August 3rd and offered \$2 rides as part of the 25th anniversary celebration. On Saturday and Sunday, it was open from 11am to 11pm featuring a wide variety of family oriented rides, games and delicious treats.

Thirteen (13) local non-profit organizations participated in Strawberry Lane as a fundraising activity. Exclusive strawberry delicacies were available including strawberry shortcake, strawberry churros, strawberry cupcakes, and of course strawberry pizza. Fresh strawberries were also sold. Strawberries were provided at no cost to all Strawberry Lane organizations. These strawberries were donated by local growers.

In addition to Strawberry Lane non-profit organizations, the Festival hosted 67 vendors, including 24 food vendors, 27 product and service vendors and 16 arts and craft vendors. These vendors were charged for their booth space. The beer garden area was managed by the Pajaro Valley Chamber of Commerce. The Chamber paid the Festival \$4,500 to manage the beer garden area. In conclusion, the Gilroy Garlic festival tragedy this past year had a significant impact on the festival this year. Parking numbers and revenue was down by more than 50% and many returning vendors reported significant losses in revenue.

For the 2020, here is a list of ideas to further enhance the festival:

- Continue with the Kick Off Party on Friday night prior to the festival
- Require all participating food vendors to provide a least one strawberry food item
- Expand Fun Zone for younger children
- Update event layout to reflect renovation to City Plaza
- Offer live entertainment inside the beer and wine garden

- Raise vendor fees to offset increasing event cost
- Approach new businesses for sponsorship

Event Financial Impact:

Revenues totals: \$111,316

Expenses totals: \$129,366.69

Net: -\$18,050.69

2019 Holiday in the Plaza

The 2019 Holiday in the Plaza event was held on Sunday, November 24, 2019 from 12pm to 7pm at the City Plaza. The event offered many attractions such as the holiday train where children could ride for free and take a tour around the City Plaza to witness the spectacle of thousands of Christmas lights. Furthermore, the highly popular snow area was offered once again from 1pm to 6pm and in efforts to increase accessibility for all, the first hour was dedicated to children with special needs. In exchange for 10 minutes in the snow area, we asked for a small monetary donation or donation of non-perishable canned food to benefit the Second Harvest Food Bank of Santa Cruz County. The Pajaro Valley Certified Farmer's market was operational during the event and offered a variety of food options for event attendees.

Mayor of Watsonville, Francisco Estrada emceed the evening program on the main stage, which featured a performance by El Sistema and a convocation by Salvation Army Captain, Thelma Jimenez. Santa Claus was also part of the evening program including choosing a child from the crowd to lead the countdown and light the community tree. With the help of nearly 200 people from the audience, the child led the countdown and the community holiday tree came to light! Many community members stayed back well after the event was over to enjoy and take pictures of the magical City Plaza.

The Holiday in the Plaza event has grown to become a Watsonville tradition with hundreds of residents attending the festival annually. Consequently, the lines to the major attractions such as the snow and the holiday train have become challenging to manage with regard to wait times. To remedy this matter, it is proposed that next year other activities be offered such as arts and crafts, stationary pictures with Santa Claus and other recreational activities. This will reduce the number of people in the lines and provide more options for residents to participate. Furthermore, a new route for the holiday train will be develop to provide more open space throughout the event and expose riders to greater areas of the City Plaza.

Event Financial Impact:

Revenues totals: \$10,000-Sponsorship

Expenses totals: \$15,843

Net: -\$5,843

Community Special Events

A Special Event Permit may be required when individuals, non-profit and for profit organizations wish to host a special event in the City of Watsonville.

A special event permit is required for events that:

- use city property such as streets, parks, buildings, etc.
- are open to the public; and or
- have entertainment: singing, dancing, DJ, Choir, etc; and or
- use sound amplification such as a micro-phone, stereo; and or
- that are a parade, march or procession, and or
- require street closures or will impact traffic

Once a Special Event Application is received, it is initially reviewed by the Recreation Supervisor for completion and accuracy. The application is then routed via email to the Special Events Committee. The committee, which is comprised of representatives from various city departments such as Police and fire, will provide the event applicant with information with regard to event requirements and cost estimates, if applicable. Once all fees are paid and event requirements are met by the applicant, a Special Event Permit is issued. On average 45-50 Special Event Applications are processed annually.

Community Special Event Sponsorship Program

The City of Watsonville recognizes the value of partnering with other agencies and organizations in providing services that benefit the community and its residents. In an effort to provide support for organizations providing community special events, specific guidelines have been established for determining when City fees may be reduced or waived and when an event may be considered for sponsorship. In order to request sponsorship or a reduction or waiver of fees, applicants must meet the eligibility criteria and submit a completed co-sponsorship application with necessary documentation. In August of 2019, the first call for applications went out and the City awarded nearly \$20,000 to seven local non-profit organizations during the first cycle of applications for the program. Sponsorship was awarded to events that prioritize bringing the community together, address City Council priorities, include an education component and promote Watsonville and/or engage in economic benefit to the city. Awardees are selected by the Special Events Committee.

2019 Awardees

- Fiestas Patrias-Cinco de Mayo & Mexican Independence Day
- Digital Nest-Nest Flight Conference
- Ecology Action-Family Fun Festival
- Santa Cruz Community Ventures –Familias Con Mas
- Freedom Veteran's of Foreign Wars-Veteran's Parade & Celebration
- Jacob's Heart Children Cancer Support Services-Kidrageous Carnival

The application period for events taking place in Fiscal Year 2020-2021 is currently open.

OVERALL FINANCIAL IMPACT:

Expenses for special events are included in the adopted fiscal year budget.

ATTACHMENTS

None.



DATE: January 15, 2020

TO: Parks & Recreation Commission

FROM: Tony Roman, Recreation Supervisor

SUBJECT: Report on Facility Rental Program

AGENDA ITEM: February 3, 2020

Commission

RECOMMENDATION

To accept the report on Facility Rental Program.

DISCUSSION

Background

The Facility Rental Program's goal is to provide safe, secure and accessible rental venues at a competitive fee for private, public and promoter events with the purpose to support, inform, educate and celebrate our community values.

Rental Process

Reserving a facility consists of the following process:

- Customer completes a Facility Request Use & Rental Agreement form with the assistance of customer service staff.
- Customer pays a deposit to reserve the facility.
- If the rental will have amplified sound that goes past 10 p.m., a permit must be obtained from the Watsonville Police Department.
- Often the customer will do a walk-through of the facility with a City teammate prior to making a reservation.
- Customer completes payment fees at least 15 days prior to the rental date.

Facilities

The Parks and Community Services Department offers a variety of indoor and outdoor facilities to our community for many different types of public and private events. The following facilities are available for reservations and use:

Indoor:

- Henry J. Mello Center for the Performing Arts
- Veterans Memorial Building

- Gene Hoularis & Waldo Rodriguez Youth Center
- Ramsay Park Family Center
- Watsonville Senior Center
- Civic Plaza Community Room

Outdoor:

- Ramsay Park Sotomayor Soccer Fields
- Ramsay Park Softball Field
- Ramsay Park Tennis Courts
- Ramsay Park Picnic Areas
- Ramsay Park Car Wash
- Pinto Lake City Park Little League Baseball Field
- Pinto Lake City Park Picnic Areas
- Pinto Lake City Park RV Sites
- River Park Picnic Area
- City Plaza
- Callaghan Park Tennis Courts
- Joyce McKenzie Tennis Courts
- Sea View Ranch Green Area

2019/2020 Rental Categories

The rental fees are composed of 5 categories:

- *Category 1*

City of Watsonville conducted, sponsored or co-sponsored activities.

City Council approved use agreements.

Pajaro Valley Unified School District activities as may be defined in either a mutual use agreement or specific facility joint use agreement.

Pajaro Valley Unified School District activities at the request of a School administrator for a specific time period (but less than that defined as a “continuous use”) for a specific school use when such use does not interfere with normal operations of a particular facility.

- *Category 2*

Private or parochial schools within the Pajaro Valley.

Non-profit 501(c)(3) youth or senior groups.

Pajaro Valley Unified School District requests that would create a regular use of a facility, which may require City to staff facility, and would displace other occasional users, and when such use would preclude use by the City for its own programs or rentals by others.

- *Category 3*
Non-profit 501(c)(3) adult groups
- *Category 4*
Special interest community groups, private groups or individuals, unions, political groups or others not meeting the above criteria.
- *Category 5*
Continuous users are defined as anyone renting the facility for a minimum of two-3 hour per day (2) days a week and eight (8) days a month. Consideration will be given to existing programming and other rental opportunities prior to scheduling continuous users.

2019/2020 Rental Fees

For information on current rates, please refer to the following attachments:

- 2019-2020 Facility Rental Fee Schedule
- 2019-2020 Promoter Facility
- Facility Use Request & Rental Agreement
- Facility Use Request & Rental Agreement, Henry J. Mello Center for the Performing Arts form

Fee Notes

Facilities rented by any of the above categories for which an admission is charged or donation accepted or a profit is to be made, pay an additional 85% (or 185%) of the applicable rate

Depending upon the facility and the nature of the rental, a deposit may be required and fees for use of tables, chairs, AV equipment and kitchens may apply. In addition, renters are required to provide insurance. Individuals who rent facilities purchase insurance from the Department, while organizations may provide their own insurance. Finally, if alcohol will be served at a rental, there will be amplified sound, and/or a large number of attendees are expected, private security will be required.

Optional Fee Services

- City owned Tables & chairs equipment set-ups & breakdown
- Contract Janitorial services

2019-2020 Rentals

The Department indoor facilities rentals account for most of the facility reservations. Below is a list of revenues collected through December 2019 and target revenue goals.

Facility	Revenue through December 2019	Goals
Civic Plaza Community Rooms	\$ 14,026	\$ 25,000.00
Ramsay Park Family Center	\$ 20,861	\$ 47,000.00
Watsonville Senior Center	\$2,979	\$ 0
Gene Hoularis and Waldo Rodriguez Youth Center	\$ 2,015	\$ 3,500.00
Veterans Memorial Building	\$ 14,846	\$ 30,000.00
Mello Center	\$3622	\$ 0
TOTAL	\$58,349	\$105,500

The total revenue collected from the indoor facilities in 2018-19 was \$ 143,308.

Reservations of the Sotomayor Soccer Fields and the softball field at Ramsay Park account for the bulk of outdoor facility rentals. In 2018-19, the rental of these fields generated \$22,025.

Staffing

Recreation Supervisor for the Facility Rental Program oversees all indoor recreation facility rentals and ensure they are inspected, maintained and cleaned before and after rentals by either working with contracted vendor services or by performing the work with the help of Facility Attendants. The team assists with setup/breakdown of City owned rental equipment for private and public rentals including for City departments as necessary.

Part time Facility Attendants help provide the supervision during private party rentals that occur at night or on weekends. For meetings and workshops held by businesses and non-profit organizations that occur during normal business hours, a Facility Attendant is typically assigned to provide access in the facility and secure it after the rental. We ensure the facility equipment is arranged as requested and provide the customer with our contact information in case assistance is need during the use of the facility.

The Department's Customer Service Team member explains the rental process and describe the facilities to potential customers, complete the facility rental contract, collects fees and ensures all requirements such as permits or insurance are met.

The Parks Division teammates take the lead in caring for of the general park maintenance at the athletic fields. They assist in placing reserved signs at the picnic areas (for the exception of Pinto Lake City Park) plus, ensure the soccer and softball fields are properly prepped for rentals.

What's Next

- Propose revamping Category Fees
- Online Box Office Ticketing Services (Mello Center)

- State Mandated, via Public Works, Environmental Program: recycle, waste & compost project
- Renew agreement with the Pajaro Valley Unified School District to manage the rental of athletic fields
- Revise rental Packets

FINANCIAL IMPACT

Revenue and expenses for the Facility Rental program are included in the City's adopted budget.

ATTACHMENTS

- 2019-2020 Civic Plaza Community Room Fee Schedule
- 2019-2020 Facility Rental Fee Schedule
- 2019-2020 Promoter Facility Rental Fee Schedule
- Facility Use Request & Rental Agreement form
- Facility Use Request & Rental Agreement, Henry J. Mello Center for the Performing Arts form

**CITY OF WATSONVILLE
CIVIC PLAZA COMMUNITY ROOMS – 2019/2020 FACILITY RENTAL FEE SCHEDULE**

FACILITY	FACILITY DESCRIPTION	CAPACITY	CATEGORY I	CATEGORY II	CATEGORY III	DAMAGE DEPOSIT	TABLES AND CHAIRS FEE	KITCHEN FEE	AV SYSTEM FEE	CLEANING FEE	SET UP FEE*
Civic Plaza Community Room A	Multipurpose Room	75	\$30.00/hr	\$43.00/hr	\$62.00/hr	\$275.00	\$77.00	\$30.00	\$30.00	\$88.00	\$59.00
Civic Plaza Community Room B	Multipurpose Room	75	\$30.00/hr	\$43.00/hr	\$62.00/hr	\$275.00	\$77.00	\$30.00	\$30.00	\$88.00	\$59.00
Civic Plaza Community Room A & B ¹	Multipurpose Room	150	\$47.00/hr	\$69.00/hr	\$99.00/hr	\$275.00	\$77.00	\$30.00	\$30.00	\$88.00	\$59.00
Category III Non-Meeting Private Event	Multipurpose Room A & B	103	Hourly rate: \$112.00 (hr/both rooms). One room use Reg Cat III prices Additional fees: \$249.00 (Includes tables, chairs, kitchen, cleaning and set up fee) Deposit: \$590.00				Part of Package	Part of Package	\$30.00	Part of Package, if food or alcohol	Part of Package

PROMOTER FEE SCHEDULE²

FACILITY	FACILITY DESCRIPTION	CAPACITY	CATEGORY I	CATEGORY II	CATEGORY III	DAMAGE DEPOSIT	TABLES AND CHAIRS FEE	KITCHEN, AV, CLEANING & SET UP FEES*
Civic Plaza Community Room A	Multipurpose Room	75	\$56.00/hr	\$80.00/hr	\$115.00/hr	\$275.00	\$143.00	Same as other rentals

¹ Renters will receive a 20% discount if renting both community rooms.

² Facilities rented by any of the above categories for which an admission is charged, donation is accepted or a profit is to be made, shall pay an additional 85% of the applicable rate.

*Renter can pay an optional fee to have the community rooms set up/put away.

PROMOTER FEE SCHEDULE²

FACILITY	FACILITY DESCRIPTION	CAPACITY	CATEGORY I	CATEGORY II	CATEGORY III	DAMAGE DEPOSIT	TABLES AND CHAIRS FEE	KITCHEN, AV, CLEANING & SET UP FEES*
Civic Plaza Community Room B	Multipurpose Room	75	\$56.00/hr	\$80.00/hr	\$115.00/hr	\$275.00	\$143.00	
Civic Plaza Community Room A & B	Multipurpose Room	150	\$87.00/hr	\$128.00/hr	\$184.00/hr	\$275.00	\$143.00	

¹ Renters will receive a 20% discount if renting both community rooms.

² Facilities rented by any of the above categories for which an admission is charged, donation is accepted or a profit is to be made, shall pay an additional 85% of the applicable rate.

*Renter can pay an optional fee to have the community rooms set up/put away.

**CITY OF WATSONVILLE
CIVIC PLAZA COMMUNITY ROOMS
FACILITY USE PRIORITY CLASSIFICATIONS**

The following classifications shall apply for purposes of determining priority use as well as applicable fees and charges¹. User categories shall be determined by the Director of Parks & Community Services subject to the City's appeal process.

Category I City of Watsonville co-sponsored activities.

City Council approved use agreements.

Pajaro Valley Unified School District activities as may be defined in either a mutual use agreement or specific facility joint use agreement.

Pajaro Valley Unified School District activities at the request of a school administrator for a specific time period (but less than that defined as a "continuous use") for a specific school use when such use does not interfere with normal operations of a particular facility. PVUSD uses in these cases will not be charged a fee. PVUSD is responsible for student and site supervision. In addition, this use is subject to "bumping" for a fee paid reservation by an individual or community organization eligible to rent the facility.

Category II Private or parochial schools within the Pajaro Valley.

Non-profit 501(c)(3) organizations.

Category III Special interest community groups, private organization, unions, political groups or others not meeting the above criteria.

¹ Facilities rented by any of the above categories for which an admission is charged or donation accepted or a profit is to be made, shall pay an additional 85% (or 185%) of the applicable rate

CITY OF WATSONVILLE
PARKS AND COMMUNITY SERVICES DEPARTMENT
2019-2020 FACILITY RENTAL FEE SCHEDULE

FACILITY TYPE	FACILITY DESCRIPTION	CATEGORY ONE	CATEGORY TWO	CATEGORY THREE	CATEGORY FOUR	CATEGORY FIVE			DAMAGE CLEANING DEPOSIT
Center	Marinovich Community Center Multipurpose Room	No Charge	\$42.00/hr.	\$53.00/hr.	\$65.00/hr.	Cat 2 \$17.00/hr yth \$26.00/hr oth	Cat 3 \$32.00/hr	Cat 4 \$39.00/hr	\$324.00 Deposit \$83.00 charge for tables & chairs
Center	Callaghan Cultural Center Classroom	No Charge	\$35.00/hr.	\$42.00/hr.	\$53.00/hr.	Cat 2 \$14.00/hr yth \$21.00/hr oth	Cat 3 \$26.00/hr	Cat 4 \$32.00/hr	\$324.00 Deposit \$83.00 charge for tables & chairs
Center	Ramsay Park Family Center	No Charge	\$42.00/hr.	\$53.00/hr.	\$65.00/hr.	Cat 2 \$17.00/hr yth \$26.00/hr oth	Cat 3 \$32.00/hr	Cat 4 \$39.00/hr	\$324.00 Deposit \$83.00 charge for tables & chairs
Center	Gene Houllaris & Waldo Rodriguez Youth Center	No Charge	\$42.00/hr.	\$53.00/hr.	\$65.00/hr.	Cat 2 \$17.00/hr yth \$26.00/hr oth	Cat 3 \$32.00/hr	Cat 4 \$39.00/hr	\$324.00 Deposit \$83.00 charge for tables & chairs
Center	Veterans Memorial Building	No Charge	\$139.00/hr.	\$159.00/hr.	\$187.00/hr.	Cat 2 \$56.00/hr yth \$84.00/hr oth	Cat 3 \$96.00/hr	Cat 4 \$113.00/hr	\$709.00 Deposit \$83.00 charge for tables and chairs \$100 being non-refundable
Park	City Plaza	No Charge	\$17.00/hr.	\$28.00/hr.	\$53.00/hr.	Cat 2 \$7.00/hr yth \$11.00/hr oth	Cat 3 \$17.00/hr	Cat 4 \$32.00/hr	\$324.00 Deposit
Park	Ramsay Park Picnic Areas	No Charge	\$38.00/day	\$65.00/day	\$65.00/day	Cat 2 \$16.00/hr yth \$23.00/hr oth	Cat 3 \$39.00/hr	Cat 4 \$39.00/hr	\$42.00 Deposit

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FACILITY TYPE	FACILITY DESCRIPTION	CATEGORY ONE	CATEGORY TWO	CATEGORY THREE	CATEGORY FOUR	CATEGORY FIVE			DAMAGE CLEANING DEPOSIT
Park	River Park Picnic Area	No Charge	\$38.00/day	\$65.00/day	\$65.00/day	Cat 2 \$16.00/hr yth \$23.00/hr oth	Cat 3 \$39.00/hr	Cat 4 \$39.00/hr	\$42.00 Deposit
Field	Ramsay Baseball/Softball Field – Day Use	No Charge	\$17.00/hr-Yth \$21.00/hr-others	\$34.00/hr.	\$52.00/hr.	Cat 2 \$7.00/hr yth \$13.00/hr Oth	Cat 3 \$21.00/hr	Cat 4 \$32.00/hr	\$83.00 Deposit
Field	Ramsay Baseball/Softball Field – Night Use	No Charge	\$28.00/hr-yth \$37.00/hr-others	\$53.00/hr.	\$65.00/hr.	Cat 2 \$12.00/hr yth \$23.00/hr Oth	Cat 3 \$32.00/hr	Cat 4 \$39.00/hr	\$83.00 Deposit
Field	Ramsay Sotomayor Soccer Field (Two Fields Available)	No Charge	Rate per field \$17.00/hr.-yth \$21.00/hr.-others	Rate per field \$34.00/hr.	Rate per field \$52.00/hr.	Rate per field \$7.00/hr yth \$13.00/hr Oth	Rate per field \$21.00/hr	Rate per field \$32.00/hr	\$83.00 Deposit
Field	Ramsay Tennis Courts	No Charge	\$17.00/hr.-yth \$21.00/hr.-others	\$34.00/hr.	\$52.00/hr.	Cat 2 \$7.00/hr yth \$13.00/hr Oth	Cat 3 \$21.00/hr	Cat 4 \$32.00/hr	\$83.00 Deposit
Field	Callaghan Tennis Courts	No Charge	\$17.00/hr.-yth \$21.00/hr.-others	\$34.00/hr.	\$52.00/hr.	Cat 2 \$7.00/hr yth \$13.00/hr Oth	Cat 3 \$21.00/hr	Cat 4 \$32.00/hr	\$83.00 Deposit
Field	Joyce-McKenzie Tennis Courts	No Charge	\$17.00/hr.-yth \$21.00/hr.-others	\$34.00/hr.	\$52.00/hr.	Cat 2 \$7.00/hr yth \$13.00/hr oth	Cat 3 \$21.00/hr	Cat 4 \$32.00/hr	\$83.00 Deposit
Center	Muzzio Community Center Multipurpose room	No Charge	\$42.00/hr.	\$53.00/hr.	\$65.00/hr.	Cat 2 \$17.00/hr yth \$26.00/hr oth	Cat 3 \$32.00/hr	Cat 4 \$39.00/hr	\$324.00 deposit \$83.00 charge for tables & chairs
Center	Muzzio Community Center Classroom	No Charge	\$35.00/hr.	\$42.00/hr.	\$53.00/hr.	Cat 2 \$14.00/hr yth \$21.00/hr oth	Cat 3 \$26.00/hr	Cat 4 \$32.00/hr	\$83.00 Deposit

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**CITY OF WATSONVILLE
PARKS & COMMUNITY SERVICES DEPARTMENT
FACILITY USE PRIORITY CLASSIFICATIONS**

The following classifications shall apply for purposes of determining priority use as well as applicable fees and charges¹. User categories shall be determined by the Director of Parks & Community Services subject to the City's appeal process.

Category I City of Watsonville conducted, sponsored or co-sponsored² activities.

City Council approved use agreements.

Pajaro Valley Unified School District activities as may be defined in either a mutual use agreement or specific facility joint use agreement.

Pajaro Valley Unified School District activities at the request of a School administrator for a specific time period (but less than that defined as a "continuous use") for a specific school use when such use does not interfere with normal operations of a particular facility. PVUSD uses in these cases will not be charged a fee. PVUSD is responsible for student and site supervision. In addition, this use is subject to "bumping" for a fee paid reservation by an individual or community organization eligible to rent the facility.

Category II Private or parochial schools within the Pajaro Valley.

Non-profit 501(c)(3) youth or senior groups.

Pajaro Valley Unified School District requests that would create a regular use of a facility, which may require City to staff facility, and would displace other occasional users, and when such use would preclude use by the City for its own programs or rentals by others.

Category III Non-profit 501(c)(3) adult groups

Category IV Special interest community groups, private groups or individuals, unions, political groups or others not meeting the above criteria.

Category V Continuous users are defined as anyone renting the facility for a minimum of two-3 hour per day (2) days a week and eight (8) days a month. Consideration will be given to existing programming and other rental opportunities prior to scheduling continuous users. A 40% fee reduction is applicable. A 60% fee reduction is applicable to non-profit youth groups.

¹ Facilities rented by any of the above categories for which an admission is charged or donation accepted or a profit is to be made, shall pay an additional 85% (or 185%) of the applicable rate

²An event may be co-sponsored if the event and co-sponsoring organization meet the following criteria:
See Department Policy

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CITY OF WATSONVILLE
PARKS AND COMMUNITY SERVICES DEPARTMENT
2019-2020 PROMOTER FACILITY RENTAL FEE SCHEDULE

FACILITY TYPE	FACILITY DESCRIPTION	CATEGORY ONE	CATEGORY TWO	CATEGORY THREE	CATEGORY FOUR	CATEGORY FIVE			DAMAGE CLEANING DEPOSIT
Center	Marinovich Community Center Multipurpose Room	No Charge	\$78.00/hr.	\$99.00/hr.	\$121.00/hr.	Cat 2 \$32.00/hr yth \$49.00/hr oth	Cat 3 \$60.00/hr	Cat 4 \$73.00/hr	\$600.00 Deposit \$154.00 charge for tables & chairs
Center	Callaghan Cultural Center Classroom	No Charge	\$65.00/hr.	\$78.00/hr.	\$99.00/hr.	Cat 2 \$26.00/hr yth \$39.00/hr oth	Cat 3 \$49.00/hr	Cat 4 \$60.00/hr	\$600.00 Deposit \$154.00 charge for tables & chairs
Center	Ramsay Park Family Center	No Charge	\$78.00/hr.	\$99.00/hr.	\$121.00/hr.	Cat 2 \$32.00/hr yth \$49.00/hr oth	Cat 3 \$60.00/hr	Cat 4 \$73.00/hr	\$600.00 Deposit \$154.00 charge for tables & chairs
Center	Gene Hoularis & Waldo Rodriguez Youth Center	No Charge	\$78.00/hr.	\$99.00/hr.	\$121.00/hr.	Cat 2 \$32.00/hr yth \$49.00/hr oth	Cat 3 \$60.00/hr	Cat 4 \$73.00/hr	\$600.00 Deposit \$154.00 charge for tables & chairs
Center	Veterans Memorial Building	No Charge	\$254.00/hr.	\$295.00/hr.	\$346.00/hr.	Cat 2 \$104.00/hr yth \$156.00/hr oth	Cat 3 \$178.00/hr	Cat 4 \$210.00/hr	\$2,122.00 Deposit + \$154.00 charge for tables and chairs \$100 being non-refundable
Park	City Plaza	No Charge	\$32.00/hr.	\$52.00/hr.	\$99.00/hr.	Cat 2 \$13.00/hr yth \$21.00/hr oth	Cat 3 \$32.00/hr	Cat 4 \$60.00/hr	\$600.00 Deposit
Park	Ramsay Park Picnic Areas	No Charge	\$71.00/day	\$121.00/day	\$121.00/day	Cat 2 \$30.00/day yth \$43.00/day oth	Cat 3 \$73.00/day	Cat 4 \$73.00/day	\$78.00 Deposit

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FACILITY TYPE	FACILITY DESCRIPTION	CATEGORY ONE	CATEGORY TWO	CATEGORY THREE	CATEGORY FOUR	CATEGORY FIVE			DAMAGE CLEANING DEPOSIT
Park	River Park Picnic Area	No Charge	\$71.00/day	\$121.00/day	\$121.00/day	Cat 2 \$30.00/day yth \$43.00/day oth	Cat 3 \$73.00/day	Cat 4 \$73.00/day	\$78.00 Deposit
Field	Ramsay Baseball/Softball Field – Day Use	No Charge	\$32.00/hr./Yth \$39.00/hr.-others	\$63.00/hr.	\$97.00/hr.	Cat 2 \$13.00/hr yth \$25.00/hr oth	Cat 3 \$39.00/hr	Cat 4 \$60.00/hr	\$154.00 Deposit
Field	Ramsay Baseball/Softball Field – Night Use	No Charge	\$52.00/hr.-yth \$69.00/hr.-others	\$99.00/hr.	\$121.00/hr.	Cat 2 \$23.00/hr yth \$43.00/hr oth	Cat 3 \$60.00/hr	Cat 4 \$73.00/hr	\$154.00 Deposit
Field	Ramsay Sotomayor Soccer Field (Two Fields Available)	No Charge	Rate per field \$32.00/hr.-youth \$39.00/hr.-others	Rate per field \$63.00/hr.	Rate per field \$97.00/hr.	Rate per field \$13.00/hr yth \$25.00/hr Other	Rate per field \$39.00/hr	Rate per field \$60.00/hr	\$154.00 Deposit
Field	Ramsay Tennis Courts	No Charge	\$32.00/hr.-youth \$39.00/hr.-others	\$63.00/hr.	\$97.00/hr.	Cat 2 \$13.00/hr yth \$25.00/hr Other	Cat 3 \$39.00/hr	Cat 4 \$60.00/hr	\$154.00 Deposit
Field	Callaghan Tennis Courts	No Charge	\$32.00/hr.-youth \$39.00/hr.-others	\$63.00/hr.	\$97.00/hr.	Cat 2 \$13.00/hr yth \$25.00/hr Other	Cat 3 \$39.00/hr	Cat 4 \$60.00/hr	\$154.00 Deposit
Field	Joyce-McKenzie Tennis Courts	No Charge	\$32.00/hr.-youth \$39.00/hr.-others	\$63.00/hr.	\$97.00/hr.	Cat 2 \$13.00/hr yth \$25.00/hr Other	Cat 3 \$39.00/hr	Cat 4 \$60.00/hr	\$154.00 Deposit
Center	Muzzio Community Center Multipurpose room	No Charge	\$78.00/hr.	\$99.00/hr.	\$121.00/hr.	Cat 2 \$32.00/hr yth \$49.00/hr oth	Cat 3 \$60.00/hr	Cat 4 \$73.00/hr	\$600.00 deposit \$154.00 charge for tables & chairs

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**CITY OF WATSONVILLE
PARKS & COMMUNITY SERVICES DEPARTMENT
FACILITY USE PRIORITY CLASSIFICATIONS**

The following classifications shall apply for purposes of determining priority use as well as applicable fees and charges¹.

- Category I** City of Watsonville co-sponsored activities.
- City Council approved use agreements.
- Pajaro Valley Unified School District activities as may be defined in either a mutual use agreement or specific facility joint use agreement.
- Pajaro Valley Unified School District activities at the request of a School administrator for a specific time period (but less than that defined as a "continuous use") for a specific school use when such use does not interfere with normal operations of a particular facility. PVUSD uses in these cases will not be charged a fee. PVUSD is responsible for student and site supervision. In addition, this use is subject to "bumping" for a fee paid reservation by an individual or community organization eligible to rent the facility.
- Category II** Private or parochial schools within the Pajaro Valley.
- Non-profit 501(c)(3) youth or senior groups.
- Pajaro Valley Unified School District and Santa Cruz County Office of Education activities that do not meet the criteria for Category I
- Category III** Non-profit 501(c)(3) adult groups
- Category IV** Special interest community groups, private groups or individuals, unions, political groups, school clubs and parent groups, or others not meeting the above criteria.
- Category V** Continuous users are defined as anyone renting the facility for a minimum of two-3 hour per day (2) days a week and eight (8) days a month. Consideration will be given to existing programming and other rental opportunities prior to scheduling continuous users.

¹Facilities rented by any of the above categories for which an admission is charged or donation accepted or a profit is to be made shall be charged the promoter rental rate.



CONTRACT #:

City of Watsonville
Parks & Community Services Department
231 Union Street, Watsonville, CA 95076
(831) 768-3240
www.watsonvillerec.com

FACILITY USE REQUEST & RENTAL AGREEMENT

ORGANIZATION: _____
INDIVIDUAL: _____
ADDRESS: _____
CITY: _____ STATE: _____ ZIP: _____
PHONE: _____ BUS: _____
EMAIL: _____
APPLICATION SUBMITTED: _____

Request:

The following Agreement allows the applicant to rent, schedule and use the hereinafter-identified facility according to the following agreed conditions:

FACILITY:

- | | |
|---|---|
| <input type="checkbox"/> Callaghan Cultural Center | <input type="checkbox"/> Ramsay Park Family Center |
| <input type="checkbox"/> Gene Hoularis & Waldo Rodriguez Youth Center | <input type="checkbox"/> Veterans Memorial Building |
| <input type="checkbox"/> Marinovich Community Center | <input type="checkbox"/> City Plaza |
| <input type="checkbox"/> Muzzio Park Community Center | <input type="checkbox"/> Civic Plaza Community Room A |
| <input type="checkbox"/> Ramsay Picnic Area _____ | <input type="checkbox"/> Civic Plaza Community Room B |
| <input type="checkbox"/> River Park Picnic | <input type="checkbox"/> AV System <input type="checkbox"/> Kitchen |

RENTAL PERIOD:

Date: _____, 20____, Time: _____ m to _____ m
Date: _____, 20____, Time: _____ m to _____ m

FACILITY USE AND SET UP:

Date (s): _____, 20____
Set up time: _____ m to _____ m
Event time: _____ m to _____ m
Clean up time: _____ m to _____ m

Equipment: _____ Chairs _____ Tables

RENTAL PURPOSE:

Occupant shall be permitted to use the facility for the following purpose and no other purpose:

Estimated attendance: Adults _____ Youth _____ Total Estimated Attendance _____
 Is the event open to the public? Yes _____ No _____
 Is this event a fundraiser? Yes _____ No _____
 Will admission, dues, fees, donation or charges be collected? Yes _____ No _____
If yes, purpose of the fee: _____ *Price of admission:* \$ _____
 Will decorations be used? Yes _____ No _____
If yes, what type _____
 Will food be served? Yes _____ No _____
 Will alcohol be served? Yes _____ No _____
 Will alcohol be sold? Yes _____ No _____
 If yes, ABC License Holders Name & # _____
 Will there be entertainment? Yes _____ No _____
If yes, what type? _____
 Will there be music? Yes _____ No _____
 If yes, amplified? Yes _____ No _____
 Is the applicant a 501(c)(3) non-profit organization? Yes _____ No _____
If yes, please provide organization's EIN # _____
 Is the applicant a governmental agency (City, County, State or Federal)? Yes _____ No _____
 Is the applicant a business/promoter? Yes _____ No _____
If yes, provide City of Watsonville Business License #: _____

CENTER RULES, REGULATIONS & CONDITIONS OF USE

A. PAYMENTS:

Deposits and cleaning fees are due at the time of the application.
 Full payment of all fees is due 15 days prior to the date of rental.

B. PARKING FEE:

All vehicles parked in the Civic Plaza Parking Garage may be subject to applicable parking fees. \$5.00 per parking pass
 Renters requesting validation for parking in advance will be charged \$5.00 per parking pass, parking fee may be subject to change. Parking passes not used will not be reimbursed.

C. ADDITIONAL HOURS/UNUSED HOURS OF RENTAL TIME:

The use of the facility in excess of the time agreed above will result in additional charges in 1-hour increments. Overtime charges will be deducted from the facility deposit. No refund will be issued for unused hours of a facility.

D. DEPOSITS:

1. Deposits may be fully or partially withheld for any of the following reasons:
 - a. Facility use fees for the time used in excess of time requested and reserved.
 - b. Damage to the facility or equipment.
 - c. Misuse of the facility, park or field/court.
 - d. Inadequate clean-up by renter, requiring additional custodial time/services after renter's use.
2. If fees due exceed the amount of the deposit, the renter will be billed for the balance. Payment will be due within five (5) business days of the date of invoice. Further reservations will not be honored until additional fees are paid.
3. It is the renter's responsibility to notify PCS of any address or telephone changes so the refund may be mailed to the correct address.

E. CANCELLATION BY APPLICANT:

Cancellation fees will be charged as follows:

- 31 days or more prior to the rental: 50% of the deposit or \$100, whichever is less, will be deducted from the deposit plus a \$10.00 processing fee applies.
- 30 days or less prior to the rental: 100% of the deposit will be forfeited.

F. CANCELATION BY CITY:

The City may cancel a scheduled rental at any time without liability under any of the following conditions: a) the application is found to contain false or misleading information; b) the Department finds that the proposed use of the facility will be detrimental to the health and safety of the public, or to the efficient operation of the facility; c) should any individual or group willfully or negligently misuse or damage the equipment or the facility; d) for recurring scheduled activities, if the applicant use of the facility becomes irregular or event attendance falls below the standard established for the rental; e) applicant has not completed all conditions and requirements for the use of the facility; f) in case the center becomes unavailable, destroyed or damaged by fire or any other cause, or strikes, labor disputes, war, or acts of military authorities render fulfillment of the contract difficult or impossible; g) the facility is needed by public necessity or emergency use. Cancellation by the city shall be made in writing to the applicant as soon as any of these conditions listed above occur. If refund of rental is applicable, such refund will be processed by the City and received by the applicant 4 to 6 weeks after the notice of cancellation issued by the City.

G. TRANSFER OF AGREEMENT:

This agreement cannot be transferred, assigned, or sublet unless approved by the City in writing. No other parties, groups or organizations are allowed to occupy the facility unless otherwise specified in this contract.

H. COMPLETION OF REQUIREMENTS FOR USE OF FACILITIES:

- a. **SECURITY:** Applicant must sign complete executable contract with a security company for services to be rendered during the rental thirty (30) days prior to the rental date. Security Contract due on: _____
- b. **ENTERTAINMENT PERMIT:** Applicant must sign entertainment/sound application permit issued by the Police Department to the PCS office thirty (30) days prior to the rental. Entertainment Permit due on: _____
- c. **LIABILITY INSURANCE:** Applicant will be provided with liability insurance through the City and the applicant will be responsible for the cost. Events with 75 people or less in attendance and in which alcohol will not be served or sold will be exempt (not be charged) but can opt to purchase this insurance coverage from the City. All insurance fees are due at the time that reservation fees are due. Liability Insurance Payment due on: _____

Special event applicants/facility renters who can comply with the City's insurance requirements (provide proof of coverage) will be exempt from purchasing insurance from the City. However, they must provide the PCS Department with a Certificate of Insurance and an Additional Insured Endorsement with a minimum \$1 million liability coverage and an endorsement that names the City of Watsonville, it's appointed & elected officials and it's employees as additional insured. The City reserves the right to require additional insurance based on the nature of the activity(ies). A copy of said insurance must be provided to the PCS Department 30 days prior to the event. Certificate of Insurance due on: _____

- d. **CITY BUSINESS LICENSE:** is required if selling food/products. Due on: _____
- e. **COUNTY HEALTH PERMIT:** is required if selling prepared food and if your rental lasts more than one day. Due on: _____
- f. **ALCOHOL/ABC LICENSE:** is required if selling alcohol. Due on: _____

I. HOLD HARMLESS

It is understood and agreed that the applicant assumes all risks for loss, damage, liability, injury, cost, or expense that may arise during or be caused in any way by such user or occupancy of the facilities of the City of Watsonville; the applicant further agrees that in consideration of being permitted to use said facilities the applicant and their guests/attendees will hold harmless from any loss, claim and liability or damages, and/or injuries to persons or property that in any way may be caused by applicant's and their guests/attendees use or occupancy of said facilities.

J. COMPLIANCE WITH THE CONDITIONS OF USE:

The renter shall observe, obey and comply with all applicable policies, rules and regulations regarding the use of Parks & Community Services facilities. Renter failure to follow the conditions of use of PCS facilities may result in eviction from the facility and the forfeit of all fees paid for violation of the same.

K. ANIMALS PROHIBITED WITH THE EXCEPTION OF SERVICE DOG, NO DOMESTIC ANIMAL:

No domestic or wild animals or birds shall be taken into, or kept in or about the facility, or any part thereof without consent of the PCS Department.

L. DEPARTMENT RIGHT-TO-ENTER:

A Center Attendant will be on duty at all times during the rental. Other Department staff shall have the right to enter the facility at all times during the rental.

M. CONDUCT OF PERSONS:

The renter shall be solely responsible for the orderly conduct of all persons using the facility by their invitation, either expressed or implied, during all times covered under this contract. The Department reserves the right to eject from the facility any person or persons due to objectionable, unlawful or undesirable conduct.

N. APPLICANT RESPONSIBILITY FOR CLEANLINESS OF FACILITY:

Renter shall comply with facility clean up agreement. A pre rental walk through of the facility will take place prior to renter occupancy of the facility and a post rental walk through will be completed after renter completes the clean-up.

O. GARBAGE/RECYCLING/LITTER CONTROL: Renter shall be responsible for litter control during the event. Renter is encouraged to educate your participants on the importance of recycling; keep your recyclable items separate from your garbage.

- **POLYSTYRENE BAN:** Renters serving food at their event shall use recyclable, biodegradable or compostable cutlery/table ware as per City of Watsonville Ordinance #1245-09 (Municipal code Chapter 6.6).
- **PROPER DISPOSAL OF GREY WATER** (*water from food preparation*): Shall not be disposed into the street; use facility sink drains.
- **PROPER DISPOSAL OF COOKING FAT, OIL, & GREASE:** Shall not be disposed into the sink or street drains; bring your own containers and toss it into the garbage or take it to an oil recycling center.

P. SMOKING:

Smoking is not permitted at parks or inside of city facilities.

Q. ALCOHOL:

Only beer and wine may be served. Beer and wine shall not be consumed outside the facility and shall not be served and shall cease to be served 40 min prior to the end of the event. All beer and wine must be served in plastic cups.

R. USE OF RESERVED FACILITY AND EQUIPMENT

The renter may use ONLY those facilities and equipment specifically designated in this agreement

Request for Facility use:

Submitted by: (Name) _____, **Date,** _____

***Please note, a final signature by the applicant will be required once agreement has been reviewed and approved by staff. Please allow 3-5 working days for approval.**

Date of Approval: _____ **Staff Initial:** _____

FEES:

Fees will be determined according to the priority use classification and number of hours requested.

Applicant is a:

☐ Category ____ User Hourly fee charged: \$ _____

_____ *I understand that I am responsible for notifying in a timely manner the Parks & Community Services Staff when/if I will not be using the facility on any or all reserved dates.*
_____ *I understand that this rental may be bumped by PCS activities and I will receive 10 days notice*
_____ *I understand that this rental may be bumped by PCS activities and I will receive 10 days notice.*

Total hours requested for set up: _____

Total hours requested for event: _____

Total hours requested for clean up: _____

Total number of hours x fees: _____ hrs. x \$ _____ = \$ _____

	Facility deposit:	+ \$	_____
	Non-refundable cleaning fee:	+ \$	_____
	Equipment rental fee:	+ \$	_____
Class: 1 2 3	Insurance/Alcohol fee:	+ \$	_____
	Alcohol Insurance fee:	+ \$	_____
	Kitchen fee:	+ \$	_____
	AV System fee:	+ \$	_____
	Parking fee:	+ \$	_____
	Entertainment Permit	+ \$	_____
	Security Guards	+ \$	_____

Total amount due: \$ _____

Rental Agreement:

SIGNATURES REQUIRED:

I, the undersigned, hereby certify that I will be personally responsible for any damage sustained on the grounds, building, furniture, or equipment occurring through the occupancy of said facilities by the Applicant or their guests/attendees.

I, the undersigned, have read, and agree to abide by the rules and regulations for the facility use as listed on supplementary materials.

By signing this agreement, I have read and understand the rules, regulations and conditions to use and rent the above-specified Parks and Community Services Department facility and I agree to abide by them.

Signature: _____ Date: _____

Print Name: _____



City of Watsonville
Parks & Community Services Department
231 Union Street, Watsonville, CA 95076
(831) 768-3240
mellocenter.org



FACILITY USE REQUEST & RENTAL AGREEMENT HENRY J. MELLO CENTER FOR THE PERFORMING ARTS

1. ORGANIZATION _____

Contact Person _____

Address _____ City _____

State _____ Zip _____

Phone _____ Email _____

2. DESCRIPTION OF THE EVENT

Type of Event _____

Anticipated Audience Number _____

Admission Charge/s _____

Is The Event Open To The Public? ☐ YES ☐ NO

Is This Event A Fund-raiser? ☐ YES ☐ NO

Is The Applicant A 501(C)(3) Non-Profit Organization? ☐ YES ☐ NO

If Yes, Please Provide Organization's Ein # _____

Is The Applicant A Governmental Agency (City, County, State Or Federal)? ☐ YES ☐ NO

Is The Applicant A Business/Promoter? ☐ YES ☐ NO

If Yes, Provide City Of Watsonville Business License #: _____

INITIAL HERE _____

3. DATES AND TIMES OF OCCUPANCY

Date _____
Load In _____
Rehearsal Time _____
Open Rehearsal Time _____
Lobby Doors Open _____
House Doors Open _____
Show Time _____
Exit Time _____

Date _____
Load In _____
Rehearsal Time _____
Open Rehearsal Time _____
Lobby Doors Open _____
House Doors Open _____
Show Time _____
Exit Time _____

Date _____
Load In _____
Rehearsal Time _____
Open Rehearsal Time _____
Lobby Doors Open _____
House Doors Open _____
Show Time _____
Exit Time _____

Date _____
Load In _____
Rehearsal Time _____
Open Rehearsal Time _____
Lobby Doors Open _____
House Doors Open _____
Show Time _____
Exit Time _____

4. FEES

Fees are established by the Henry J. Mello Center for the Performing Arts JPA Board and cannot be waived.

User will be billed for actual time the facility is used and for the actual number of hours a technician person works.

Fees may not be waived as they are established to support the maintenance and upkeep of the Henry J. Mello Center for the Performing Arts.

INITIAL HERE _____



RENTAL RATES	HOURS	RATE	AMOUNT
Rehearsal rate non-peak		\$90 per hour	
Rehearsal rate peak		\$130 per hour	
Meeting rate		\$110 per hour	
Performance non-peak		\$110 per hour	
Performance peak hour		\$180	
Non-profit rate (discount only applicable from Rental rate)		20%	
NOTE: Non-Peak Hours - Monday - Thursday 4pm-11pm Peak Hours - Friday to Sunday and Holiday's			

PERSONNEL FEES	HOURS	RATE	AMOUNT
Facility Manager		\$35 per hour	
Light Technician/ Light Board Operator		\$35 per hour	
Sound Technician/ Sound Board Operator		\$35 per hour	
House Manager		\$35 per hour	
Stage Manager		\$35 per hour	
Stage Crew		\$25 per hour	
NOTE: Technicians are paid 4 hour minimum for each day worked.			

MISCELLANEOUS FEES	QTY	RATE	AMOUNT
Ticket Fee		\$1 per ticket	
Custodial Fee		\$300 per day	
Vendor Fee		\$50 each	

TOTAL FEES

User will pay for the use of the Mello Center to the City of Watsonville. Amount and due dates are indicated bellow:

DESCRIPTION	AMOUNT	DUE DATE
TOTAL RENTAL FEES	\$	
TOTAL TECHNICAL PERSONNEL FEES	\$	
TOTAL MISCELLANEOUS RENTAL FEES	\$	
SUBTOTAL	\$	
DEPOSIT	\$500	UPON SIGNING CONTRACT
BALANCE DUE	\$	PLUS ANY ADDITIONAL EXPENSES INCURRED

INITIAL HERE _____



CENTER RULES, REGULATIONS & CONDITIONS OF USE

1. PAYMENTS

Deposits and cleaning fees are due at the time of the application.
Full payment of all fees is due 15 days prior to the date of rental.

2. PARKING

Parking is available on-street and off-street. VIP parking area is made available upon request. Cost for VIP parking will be the responsibility of the user.

3. ADDITIONAL HOURS/UNUSED HOURS OF RENTAL TIME

The use of the facility in excess of the time agreed above will result in additional charges in 1-hour increments. Overtime charges will be deducted from the facility deposit. No refund will be issued for unused hours of a facility.

4. DEPOSITS

A. Deposits may be fully or partially withheld for any of the following reasons:

1. Facility use fees for the time used in excess of time requested and reserved.
2. Damage to the facility or equipment.
3. Misuse of the facility.
4. Inadequate clean-up by renter, requiring additional custodial time/services after renter's use.

B. If fees due exceed the amount of the deposit, the renter will be billed for the balance. Payment will be due within five (5) business days of the date of invoice. Further reservations will not be honored until additional fees are paid.

C. It is the renter's responsibility to notify PCS of any address or telephone changes so the refund may be mailed to the correct address.

5. CANCELLATION BY APPLICANT

Cancellation fees will be charged as follows:

- 60 days or more prior to the rental: 50% of the deposit
- 45 days or less prior to the rental: 100% of the deposit will be forfeited.

6. CANCELLATION BY CITY

The City may cancel a scheduled rental at any time without liability under any of the following conditions: a) the application is found to contain false or misleading information; b) the Department finds that the proposed use of the facility will be detrimental to the health and safety of the public, or to the efficient operation of the facility; c) should any individual or group willfully or negligently misuse or damage the equipment or the facility; d) for recurring scheduled activities, if the applicant use of the facility becomes irregular or event attendance falls below the standard established for the rental; e) applicant has not completed all conditions and requirements for the use of the facility; f) in case the center becomes unavailable, destroyed or damaged by fire or any other cause, or strikes, labor disputes, war, or acts of military authorities render fulfillment of the contract difficult or impossible; g) the facility is needed by public necessity or emergency use. Cancellation by the city shall be made in writing to the applicant as soon as any of these conditions listed above occur. If refund of rental is applicable, such refund will be processed by the City and received by the applicant 4 to 6 weeks after the notice of cancellation issued by the City.

7. TRANSFER OF AGREEMENT

This agreement cannot be transferred, assigned, or sublet unless approved by the City in writing. No other parties, groups or organizations are allowed to occupy the facility unless otherwise specified in this contract.

8. TICKETING SERVICE

User understands that a one dollar handling fee will be added to the cost of each ticket sold and the handling fee will be retained by the City. Within 10 business days the city will provide user with a complete accounting of tickets sold through ticketing service and will remit to user a check for the total box office proceeds related to the event(s), less the one dollar per ticket handling fee and any related credit card service charges.

INITIAL HERE _____

9. CONCESSIONS/VENDORS

\$50 per vendor concession fee.

10. LIABILITY INSURANCE

Applicant will provide liability insurance with a minimum \$1 million liability coverage and an endorsement that names the City of Watsonville, P.V.U.S.D., its appointed and elected officials and its employees as additional insured. Liability insurance may be purchased through the City and the applicant will be responsible for the cost.

All insurance fees are due at the time that reservation fees are due. Liability insurance payment due on: _____
The City reserves the right to require additional insurance based on the nature of the activity(ies).

11. HOLD HARMLESS

It is understood and agreed that the applicant assumes all risks for loss, damage, liability, injury, cost, or expense that may arise during or be caused in any way by such user or occupancy of the facility; the applicant further agrees that in consideration of being permitted to use said facilities the applicant and their guests/attendees will hold harmless from any loss, claim and liability or damages, and/or injuries to persons or property that in any way may be caused by applicant's and their guests/attendees use or occupancy of said facility.

12. USER RESPONSIBILITIES

User agrees to abide by all policies and procedures outlined in this facility use request and rental agreement and all attachments to this documents as approved by the JPA Board. In addition, unless requested by the user, the user will provide the following:

- Ushers
- Ushers for open rehearsal
- Box office staff
- Performers and crew as needed to present the event
- Certificate of insurance if not purchased through the City

Note: User shall post ushers by each entrance of the auditorium to prevent food from being taken inside.
An additional \$100 fee will be imposed if food is found in the auditorium.

13. CAMERAS AND FILMING

The Mello Center is not designed or equipped for filming. By pre-arrangement with the Facility Manager, cameras may be set in the following positions only. These positions are in designated areas for wheelchair seating and may be used only if they are not sold or otherwise in use as wheelchair seating.

- Behind seat S1
- Behind seat S28
- Between Seats U5 & U9. This position however, will block the view of several people in rows V,W,X, & Y. If this position is used, every effort should be made by you to allow for the comfort and convenience of your audience who's view of the stage will be blocked by the equipment and the people running it. There may be one camera set in the Hall on the right of the Auditorium in a position not blocking the fire door.
- All Cameras and supporting equipment must be in place, with all cables gaffer tape to avoid tripping, before the audience can be let into the theater.

Pursuant to Fire, health and safety codes, under no circumstances may any film equipment be placed in an isle, seat, stairway, or any other place where it may block the egress of any patron at any time.

14. SOUND AND RECORDING EQUIPMENT

Pursuant to Fire, health and safety codes, under no circumstances may any film equipment be placed in an isle, seat, stairway, or any other place where it may block the egress of any patron at any time.

INITIAL HERE _____



15. PUBLICITY

User is responsible for arranging all publicity and advertising which it deems appropriate to promote the event. The City, upon request may assist with publicity of the event utilizing ticketing system and other social media platforms.

User agrees that a copy of all promotional materials (including paid advertisements) shall be delivered to the City prior to dissemination to the public. User agrees that all promotional materials will contain statements that the event

"presented at the Henry J. Mello Center for the Performing Arts"
and that **"the Mello Center is wheelchair accessible"**

16. MAINTENANCE OF PREMISES

User agrees to keep the premises and fixtures in good condition and repair and will at the termination of this Use Agreement, surrender the same in like good condition and repair, excepting ordinary wear and tear. User may make no alterations or improvements whatsoever.

17. COMPLIANCE WITH THE CONDITIONS OF USE

The renter shall observe, obey and comply with all applicable policies, rules and regulations regarding the use of the Henry J. Mello Center for the Performing Arts. Renter failure to follow the conditions of use may result in eviction from the facility and the forfeit of all fees paid for violation of the same.

18. ANIMALS PROHIBITED WITH THE EXCEPTION OF SERVICE DOG, NO DOMESTIC ANIMAL

No domestic or wild animals or birds shall be taken into, or kept in or about the facility, or any part thereof without consent of the City.

19. CONDUCT OF PERSONS

The renter shall be solely responsible for the orderly conduct of all persons using the facility by their invitation, either expressed or implied, during all times covered under this contract. The City reserves the right to eject from the Henry J. Mello Center for the Performing Arts any person or persons due to objectionable, unlawful or undesirable conduct.

20. SMOKING:

Smoking is not permitted at parks or inside of city facilities.

21. USE OF RESERVED FACILITY AND EQUIPMENT

The renter may use ONLY those facilities and equipment specifically designated in this agreement

I, the undersigned, hereby certify that I will be personally responsible for any damage sustained on the grounds, building, furniture, or equipment occurring through the occupancy of said facilities by the Applicant or their guests/ attendees.

I, the undersigned, have read, and agree to abide by the rules and regulations for the facility use as listed on supplementary materials.

NAME _____ SIGNATURE _____ DATE _____

FOR STAFF USE ONLY

- ☐ CONFIRM AVAILABILITY OF VENUE ON THE CALENDAR
- ☐ CONFIRM AVAILABILITY OF TECHNICIANS
- ☐ CONFIRM THAT PROPOSED EVENT MEETS HIGHEST AND BEST USE OF VENUE

DATE OF APPROVAL _____ STAFF INITIAL _____

INITIAL HERE _____





DATE: January 29, 2020
TO: Parks & Recreation Commission
FROM: Ben Heistein, Assistant Parks and Community Services Director
SUBJECT: Progress Report for Capital Projects for Fiscal Year 2019 - 2020
AGENDA ITEM: February, 3 2020 Commission

RECOMMENDATION

Receive the report for Capital Projects for Fiscal Year 2019-20.

DISCUSSION

Background

Staff recently completed an updated facility assessment and identified over \$18,000,000 in Capital Improvement Projects necessary to address deferred maintenance at parks and recreation centers.

During the 2019-2021 Budget Planning process, several high priority projects were funded for completion in 2019-2020. In addition, some projects that were not completed in Fiscal Year 2018-2019 were re-appropriated to Fiscal Year 2019-2020. A summary of CIP Projects for Fiscal Year 2019-2020 is attached to this report.

This progress report serves to inform the PRC about the status of each CIP, summarized in Attachment A. In the attachment, each project contains a brief description of the project, allocated funds, and the status of each project.

FINANCIAL IMPACT

Funding for these projects is from the City's General Fund and Community Development Block Grant (CDBG) funding. The combined cost of completing these projects is estimated at \$1,231,867.

ATTACHMENTS

Attachment A – February Capital Improvement Project Progress Report, Parks & Community Services Department, Fiscal Year 2019-2020

Attachment A: February Capital Improvement Projects Progress Report
Parks Community Services Department
FY 2019-2020

updated 1/30/2020

Description	Amount Allocated	Rollover	Revised Budget	Notes
Reappropriated Projects				
Parks - Median Maintenance	\$ 54,391.00	\$ -	\$ 54,391.00	Ongoing
PCS Customer Service Ctr Roof	\$ 80,600.00	\$ -	\$ 80,600.00	In Progress - Revised Quick Bid out in February; Construction in May.
Fencing-Ramsay Family Center	\$ 16,520.00	\$ -	\$ 16,520.00	In Progress - Working with PW Engineering and Local Artists on Building modification for Mural installation; Complete in June
Ramsay Park Back Bathroom Remodel	\$ 74,225.00	\$ 89,608.00	\$ 163,833.00	In Progress - Funds Ramsay Softball Field scoreboard (complete); site drainage and access improvements (complete); Fiber Optic Installation (complete); and bathroom security cameras (in progress); Complete by March
City Plaza Improvements	\$ 23,163.00	\$ 13,262.09	\$ 36,425.09	Complete - Funded LED Lighting, CEQA IS-MND Study
Senior Center	\$ 138,016.00	\$ -	\$ 138,016.00	In Progress - Funds Fiber Optic and Network Installation, Reception Area Upgrades, Exterior ADA Ramp, Exterior Paint; Complete in late spring
Subtotal			\$ 489,785.09	

Attachment A: February Capital Improvement Projects Progress Report
Parks Community Services Department
FY 2019-2020

updated 1/30/2020

New FY19-20 Projects				
Park Maintenance Vehicles	\$ 98,000.00	\$ -	\$ 98,000.00	In Progress - Purchased 2 new vehicles; Obtaining quotes to purchase new maintenance truck. Complete by March
Park Face Lifts	\$ 10,000.00	\$ -	\$ 10,000.00	In Progress - Using towards Ramsay Family Center Mural Project, Complete in June
PAL Building Davis St. Roof Repl/Maint.	\$ 20,000.00	\$ -	\$ 20,000.00	In Progress - Will begin after PCS Roof project complete
Muzzio Roof Repair Renovation	\$ 30,000.00	\$ -	\$ 30,000.00	In Progress - Will begin after PCS Roof project complete
Additional Parks & Comm. Svcs	\$ 150,000.00	\$ -	\$ 150,000.00	In Progress - \$48,510k to be reappropriated from Park Development Fund for the Muzzio Playground replacement. Funds will be used for PCS Building Deferred Maintenance, system-wide pedestrian Improvements, and CEQA documents
PAL (2) Passenger Vans	\$ 35,000.00	\$ -	\$ 35,000.00	Complete - 2019 Ford Transit
Subtotal			\$ 343,000.00	

Attachment A: February Capital Improvement Projects Progress Report
Parks Community Services Department
FY 2019-2020

updated 1/30/2020

CDBG Projects				
City Plaza Restroom Fac. Impr. Phase 1	\$ 149,082.00	\$ -	\$ 149,082.00	In Progress - Finalizing Environmental Assessment; Beginning Design Development for planned construction in early Summer
City Plaza Restroom Fac. Impr. Phase 2	\$ 250,000.00	\$ -	\$ 250,000.00	In Progress - Beginning Design Development for planned construction in early Summer
Subtotal			\$ 399,082.00	
Grand Total			\$ 1,231,867.09	
Percentage (%) Spent				