City of Woodland PARKS & RECREATION

Parks & Recreation Commission

Location: Woodland Community & Senior Center, 2001 East Street, Woodland, CA 95776

Agenda

April 23, 2012
6:30 –8:00 p.m.

Commission Members John Murphy, Jesse Salinas, Sheila Groom, Nathan Stephens, Joe Romero, 2 vacant

Call to Order

Roll Call

Pledge of Allegiance

Public Comment

Consent Calendar

1. Minutes: February 27, 2012 (attachment)

Communications Written-Staff Reports

2. Recreation Division Report-Christine Engel (attachment)
3. Parks Report/Street/Tree Report-Rob Sanders (attachment)

Presentations (None)

New Business-Action Items

4. Formalize Officers-Cycle
5. May Meeting- May 21st instead of May 28th (Memorial Day)

New Business-Information Items

Correspondence (None)

Old Business-Action Items (None)

Note: Times indicated are approximate For video broadcast schedule can be viewed at www.wavetv.org.

Documents for meeting are available online at www.cityofwoodland.org

For information on this meeting, contact the Parks & Recreation Department, 530- 668-2000.

Old Business-Information Items

6. Boxing Event Update
7. Work Plan (attachment)

Committee Reports

Communications-Commission/Staff Statements and Requests

This is an opportunity for the Commission Members and Staff to make comments and announcements, to express concerns, or to request Commission's consideration of any items a Commission Member would like to have discussed at a future Commission Meeting.

Other Business (None)

Business Items for Next Meeting

Next Meeting Date: May ?, 2012

Adjournment

Note: Times indicated are approximate For video broadcast schedule can be viewed at www.wavetv.org.

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Upon request, agendas and documents in the agenda packet will be made available in appropriate alternative formats to persons with a disability, as required by law. Any such request must be made in writing to the Office of the City Clerk of the City of Woodland. Requests will be valid for the calendar year in which the request is received, and must be renewed prior to January 1st. Persons needing disability-related modifications or accommodations in order to participate in public meetings, including persons requiring auxiliary aids or services, may request such modifications or accommodations by calling the Office of the City Clerk (530-661-5806) at least 48 hours prior to the meeting.

Parks & Recreation Commission

Woodland Community & Senior Center
2001 East Street, Woodland, CA 95776

Commission Meeting Minutes February 27, 2012

Call to Order
Meeting convened at 6:35 p.m. at the Woodland Community & Senior Center, 2001 East Street, Woodland, California by Commissioner Groom.

Commissioners Present: Murphy, Stephens, Salinas, Groom, Romero, 2 Vacant
Absent:
Staff: Engel, Haynie, Sanders

Pledge of Allegiance

Public Comment
Consent Calendar
Commission Minutes of January 23, 2012
Commissioner Romero made motion to accept the January 23, 2012 minutes, Commissioner Murphy seconded the motion. Motion carried 5-0.

Communications Written-Staff Reports

Recreation Division Report-Christine Engel
Engel informed the Commission that the Summer Guide 2012 is available and registration will start in March and April.

Parks Report/Street/Tree Report-Rob Sanders
Sanders informed the Commission that Volunteers from Woodland Little League did a great job on the dugouts at Camarena Field. The height increase now allows adults/coaches to stand up inside the dugouts. Clark Field volunteers are constructing a storage building on the Beamer Street side of Clark Field. These two projects were totally funded by the volunteers, at no cost to the City.

Commissioner Romero suggested a press release to recognize volunteer's efforts.

Presentations-None

New Business-Action Items

New Officers
Commissioner Salinas suggested that the officers cycle through in order to receive more Commission experience. This item will be added to next agenda as an action item.

Parks & Recreation Commission
Woodland Community & Senior Center
2001 East Street, Woodland, CA 95776

Commissioner Romero volunteered for the Chair position. Commissioner Murphy nominated Commissioner Salinas for Vice Chair. Commissioner Murphy made a motion to elect Commissioner Romero as Chair and Commissioner Salinas as Vice Chair; Commissioner Stephens seconded the motion. Motion carried 5-0.

New Business- Information Items

Old Business-Action Items

Arbor Day Proclamation
Commissioner Romero asked for clarification on Arbor Day since he was not present at the last commission meeting where Arbor Day was discussed. Sanders explained that holding an Arbor Day celebration was one of the requirements to be a Tree City USA city.

Commissioner Murphy made the motion that Parks & Recreation Commission approves staff moving forward with a Council Communication proclaiming March 10, 2012 as Arbor Day in the City of Woodland; Commissioner Salinas seconded the motion. Motion carried 5-0.

Dave Douglass Update
Sanders informed the Commission that he had no update from the user groups at Dave Douglass Park. The tank project is on schedule.

Commissioner Murphy informed the Commission that Commissioner Murphy and staff held a neighborhood meeting on January 23, 2012. The residents expressed concern regarding the proposed restroom and walking trail. Sanders will be meeting with developer concerning the restrooms and will email the group with updates.

Old Business-Information Items

Work Plan
Discussions on the work plan were moved to the March meeting.

Committee Reports

Budget & Finance Committee Report
Commissioner Salinas stated that the committee will postpone meeting until the City is further in the budget process.

Parks & Recreation Commission
Woodland Community & Senior Center
2001 East Street, Woodland, CA 95776

Communications-Commission/Staff Statements and Requests
Commissioner Murphy stated that the new benches installed at Woodside Park looked good. Sanders stated that this was an Eagle Scout project and the scout is a member of the Woodland Tennis Club.

During recent inspection it was found that the Water Play at Ferns Park had been installed incorrectly. Commissioner Murphy stated that the Woodland Recreation Foundation would like to fund the project. Sanders will provide the foundation with the needed information to fund the repairs.

Commissioner Romero informed the Commission that on March 3, 2012 a boxing event will take place at the Community & Senior Center Gym. Vicente Escobedo Woodland's own Olympian will be the main event. Engel informed the Commission that on December 16, 2011 the first Boxing Event was held at the Community & Senior Center. Staff, Security and Police felt that the event was very successful. Everyone is positive and excited about the March 3, 2012 event.

Commissioner Romero stated that he had nominated Ricardo Carrillo for the City of Woodland Community Service Award, for his 22 years of service to the Woodland Boxing Program. Commissioner Romero attended the award dinner as Mr. Carrillo guest. Commissioner Romero enjoyed seeing Mr. Carrillo recognized for his dedication and hard work. Mr. Carrillo told the Commissioner that this was one of the proudest moments of his life.

Other Business (None)

Business Items for Next Meeting:
March 26, 2012
Formalize Cycle through for officers
Boxing Event Update
Work Plan

Next Meeting Date: March 26, 2012, 6:30 p.m.

Adjourn: meeting adjourned at 7:05 p.m.

Respectfully submitted,

Cathy Haynie, Administrative Secretary
Parks & Recreation Department

City of Woodland

RECREATION DIVISION - MONTHLY COMMISSION REPORT

Mar-12

RECREATION DIVISION - BUDGET SNAPSHOT thru 2/29/12				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Parks & Recreation Admin	$179,434.19	$94,586.41	$83,251.10	46.40%
Community & Senior Center	$808,953.63	$485,951.72	$320,017.73	39.56%
Brooks Swim Center - Recreation	$133,612.61	$91,737.51	$41,875.10	31.34%
General Recreation Programs	$304,732.07	$184,614.56	$120,117.51	39.42%
Enterprise Fund				
Youth Center Enterprise	$367,247.39	$184,620.00	$139,273.46	37.92%
TOTAL RECREATION BUDGET	**$1,793,979.89**	**$1,041,510.20**	**$704,534.90**	**39.27%**

RECREATION DIVISION - BUDGET SNAPSHOT thru FEB 2011				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Parks & Recreation Admin	$195,255.01	$146,552.71	$48,702.30	24.94%
Community & Senior Center	$713,731.32	$494,193.94	$219,537.38	30.76%
Brooks Swim Center - Recreation	$134,813.18	$102,191.17	$32,622.01	24.20%
General Recreation Programs	$342,099.75	$180,826.78	$161,272.97	47.14%
Enterprise Fund				
Youth Center Enterprise	**$327,952.28**	**$244,321.43**	**$83,630.85**	**25.50%**
TOTAL RECREATION BUDGET	**$1,713,851.54**	**$1,168,086.03**	**$545,765.51**	**31.84%**

RECREATION DIVISION - REVENUE SNAPSHOT thru 2/29/12			
Account Title	**FY12 Projection**	**FY12 Revenue to Date**	**% of Projection**
RED CROSS COURSE FEE	$ 500	$ 1,041.00	208.20%
ADULT PARTICIPNT NON RESIDENT	$ 3,200	$ 710.00	22.19%
C BROOKS SWIM CTR REV	$ 120,000	$ 39,647.13	33.04%
SENIOR PROGRAMS REVENUE	$ 10,000	$ 4,997.30	49.97%
COMMUNITY SENIOR CENTER MISC	$ 100,000	$ 55,022.75	55.02%
COMMUNITY FITNESS CENTER	$ 38,400	$ 25,434.84	66.24%
COMMUNITY SPORTS PARK	$ 100,000	$ 83,815.91	83.82%
GENERAL RECREATION	$ 88,480	$ 35,928.20	40.61%
YOLANO RECREATION PRG INC	$ 2,500	$ 4,953.30	198.13%
ADULT REC & LEAGUE PRGMS	$ 110,000	$ 78,371.30	71.25%
RECREATION CONTRACTS	$ 97,000	$ 39,014.25	40.22%
TOTALS	**$670,080.00**	**$368,935.98**	**55.06%**

Adult Participantion is not recording correctly, part of the funds are showing up in Misc. Admin Sales

RECREATION DIVISION - REVENUE SNAPSHOT thru 2/28/11			
Account Title	FY11 Projection	FY11 Revenue to Date	% of Projection
0	0	0	0.00%
RED CROSS COURSE FEE	$4,400.00	$0.00	0.00%
ADULT PARTICIPNT NON RESIDENT	$5,500.00	$0.00	0.00%
C BROOKS SWIM CTR REV	$96,000.00	$44,828.30	46.70%
SENIOR PROGRAMS REVENUE	$8,400.00	$10,870.92	129.42%
COMMUNITY SENIOR CENTER MISC	$125,000.00	$119,969.28	95.98%
COMMUNITY FITNESS CENTER	$38,400.00	$15,493.10	40.35%
COMMUNITY SPORTS PARK	$82,000.00	$113,324.48	138.20%
GENERAL RECREATION	$88,480.00	$24,856.90	28.09%
YOLANO RECREATION PRG INC	$6,500.00	$0.00	0.00%
ADULT REC & LEAGUE PRGMS	$134,000.00	$37,711.00	28.14%
RECREATION CONTRACTS	$92,500.00	$38,271.55	41.37%
TOTALS	**$681,180.00**	**$405,325.53**	**59.50%**

Administration	TOTALS				
	Dec-11	Jan-12	Feb-12	YTD	Comments
General Customer Service:					
Customer Transactions	231	433	434	4226	
Customer Contact: Phones/Walk-in	460	621	580	6043	
Program Registrations	149	348	325	2803	
Payments processed	$30,064.49	$105,984.05	$68,890.80	$443,212.41	

Comparison					
Administration FY 10/11	Dec-10	Jan-11	Feb-11	YTD	Comments
General Customer Service:					
Customer Transactions	298	492	564	12871	
Customer Contact: Phones/Walk-in	335	450	720	12043	
Program Registrations	197	382	462	420991.6	
Payments processed	$19,364.18	$47,237.72	$109,895.95	$416,703.60	

Highlights:

We have added FY 10/11 information to this report for comparison.
We are now tracking tournament rentals for Charles Brooks Swim Center in the Facility section of this report.

YOUTH RECREATION	TOTALS				
	Nov-11	Dec-11	Jan-12	YTD	Comments
Maxwell Afterschool Fun Club					
Participant hours	757.5	545	635	5270.5	
Participants	24	23	23	160	
Revenue	$2,224.00	$1,700.00	$2,772.00	$17,378.00	
Expenses	$2,645.43	$1,617.06	$1,895.63	$15,295.91	
Yolano Programs					
Participant hours	0	0	0	0	
Participants	24	23	51	350	
Revenue	$321.00	$371.00	$735.00	$3,853.30	
Expenses	$1,260.00	$1,260.00	$1,260.00	$10,080.00	
Youth Basketball League					
Participant hours	0	0	0	0	YBL
Participants	154	154	154	616	0
Revenue	$8,118.40	$444.00	$211.20	$11,203.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
STFC					
Participant hours	0	0	0	14400	
Participants	0	0	0	290	
Revenue	$0.00	$0.00	$0.00	$7,325.60	Most of the revenue was collected between March-June 2011
Expenses	$0.00	$0.00	$0.00	$20,025.90	
YOUTH RECREATION TOTALS					
Participant hours	757.5	545	635	19670.5	
Participants	202	200	228	1216	
Revenue	$10,663.40	$2,515.00	$3,718.20	$39,759.90	
Expenses	$3,905.43	$2,877.06	$3,155.63	$45,401.81	

YOUTH RECREATION FY 10/11	TOTALS				
	Nov-10	Dec-10	Jan-11	YTD	Comments
Maxwell Afterschool Fun Club					
Participant hours	717.5	605	605	5015	
Participants	22	23	21	156	
Revenue	$2,698.00	$2,666.00	$2,108.00	$18,036.00	
Expenses	$2,729.44	$1,911.31	$1,034.50	$14,271.78	
Yolano Programs					
Participant hours	0	0	0		
Participants	48	50	41	389	
Revenue	$302.00	$295.00	$228.00	$2,464.00	
Expenses	$1,260.00	$1,260.00	$1,260.00	$10,080.00	
Youth Basketball League					
Participant hours	0	678	904		
Participants	0	113	113		
Revenue	$0.00	$4,407.00	$0.00		
Expenses	$0.00	$0.00	$0.00		
STFC					
Participant hours	0	0	0	72286	
Participants	0	0	0	0	
Revenue	$0.00	$0.00	$0.00	$45,966.70	
Expenses	$0.00	$0.00	$0.00	$34,805.22	
YOUTH RECREATION TOTALS					
Participant hours	717.5	605	605	76598.5	
Participants	70	73	62	478	
Revenue	$3,000.00	$7,368.00	$2,336.00	$70,873.70	
Expenses	$3,989.44	$7,438.58	$2,294.50	$67,691.54	

Highlights:

Lots of boxers this month!

CONTRACT RECREATION	TOTALS				
	Nov-11	Dec-11	Jan-12	YTD	Comments
Special Interest Classes					
Participant hours	782.08	526.33	323.16	17593	
Participants	115	106	50	1080	
Revenue	$10,395.40	$2,793.80	$1,750.60	$31,277.80	
Expenses	$2,264.00	$2,212.70	$1,214.50	$20,150.40	

CONTRACT RECREATION	TOTALS				
	Nov-10	Dec-10	Jan-11	YTD	
Special Interest Classes					
Participant hours	1985.66	698.83	399	28783	
Participants	102	126	73	1429	
Revenue	$4,797.19	$5,790.20	$2,366.50	$75,745.39	
Expenses	$3,323.59	$3,956.40	$1,634.15	$51,071.65	

Highlights:

AQUATICS	TOTALS				
	Nov-11	Dec-11	Jan-12	YTD	Comments
Adult Aquatic Exercise					
Participant hours	0	0	121.5	1197.5	
Participants	0	0	81	790	
Revenue	$1,083.00	$0.00	$1,270.00	$9,209.00	0
Expenses	$1,558.00	$0.00	$448.00	$8,188.50	
Recreational Swim Team					
Participant hours	0	0	0	3591	Registration open
Participants	0	0	0	75	
Revenue	$0.00	$0.00	$0.00	$1,315.00	
Expenses	$0.00	$0.00	$0.00	$786.00	
Swim Lessons					
Participant hours	0	0	0	0	
Participants	0	0	0	610	Registration open
Revenue	$0.00	$0.00	$0.00	$12,427.70	
Expenses	$0.00	$0.00	$0.00	$17,778.00	
Public swim					
Participant hours	0	0	0	38133	Closed
Participants	0	0	0	12737	
Revenue	$0.00	$0.00	$0.00	$0.00	
Expenses	$0.00	$0.00	$0.00	$10,284.00	
AQUATICS TOTALS					
Participant hours	0	0	121.5	42921.5	
Participants	0	0	81	1475	
Revenue	$1,083.00	$0.00	$1,270.00	$22,951.70	
Expenses	$1,558.00	$0.00	$448.00	$37,036.50	

AQUATICS FY 10/11	Totals				
	Nov-10	Dec-10	Jan-11	YTD	Comments
Adult Aquatic Exercise					
Participant hours	688	9600	173	71421.5	
Participants	459	600	115	11761	
Revenue	$1,149.50	$1,500.00	$1,632.00	$18,785.50	
Expenses	$1,254.00	$992.00	$0.00	$11,240.00	
Recreational Swim Team					
Participant hours	0	0	0	19941	Registration open
Participants	0	0	0	159	
Revenue	$0.00	$0.00	$0.00	$21,497.67	
Expenses	$0.00	$0.00	$0.00	$10,886.00	
Swim Lessons					
Participant hours	0	0	0	9114.4	
Participants	0	0	0	715	Registration open
Revenue	$0.00	$0.00	$0.00	$36,090.85	
Expenses	$0.00	$0.00	$0.00	$9,536.00	
Public swim					
Participant hours	0	0	0	32603.4	Closed
Participants	0	0	0	8135	
Revenue	$0.00	$0.00	$0.00	$6,358.85	
Expenses	$0.00	$0.00	$0.00	$14,625.00	
AQUATICS TOTALS					
Participant hours	688	9600	173	133080.3	
Participants	459	600	115	12635	
Revenue	$1,149.50	$1,500.00	$1,632.00	$82,732.87	
Expenses	$1,254.00	$992.00	$0.00	$46,287.00	

Highlights:

Registration has started for Woodland Wreckers and Swim Lesson.

ADULT SPORTS	TOTALS				
	Nov-11	**Dec-11**	**Jan-12**	**YTD**	**Comments**
Softball					
Participant hours	9240	0	0	22960	
Participants	924	0	0	2296	
Revenue	$0.00	$0.00	$0.00	$57,305.00	
Direct Expenses	$23,594.00	$0.00	$0.00	$54,809.00	
Basketball					
Participant hours	0	0	0	1701	
Participants	0	0	0	434	
Revenue	$0.00	$0.00	$0.00	$14,851.00	
Expenses	$0.00	$0.00	$0.00	$1,860.00	
Senior Basketball					
Participant hours	368	368	368	1288	
Participants	92	92	92	368	
Revenue	$1,550.00	$160.00	$30.00	$7,026.00	
Expenses	$378.00	$388.00	$378.00	$2,567.00	
Volleyball					
Participant hours	0	0	0	783	
Participants	0	0	0	261	
Revenue	$0.00	$0.00	$0.00	$3,075.00	
Expenses	$0.00	$0.00	$0.00	$453.00	
Dodgeball					
Participant hours	0	0	0	0	
Participants	0	0	0	0	
Revenue	$0.00	$0.00	$0.00	$0.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
Open Gym Volleyball	0	0	0		
Participant hours	960	384	0	7596	
Participants	80	32	50	763	
Revenue	$240.00	$96.00	$180.00	$2,319.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
ADULT SPORTS TOTALS	0	0	0		
Participant hours	960	384	0	33040	
Participants	80	32	50	3754	
Revenue	$240.00	$96.00	$180.00	$77,550.00	
Expenses	$23,972.00	$388.00	$378.00	$57,122.00	

Highlights:

Spring softball has just begun. We have 84 teams playing this season.

ADULT SPORTS TOTALS	TOTALS				
	Nov-10	Dec-10	Jan-11	YTD	Comments
Expenses	0	0	0	10738	
Participants	0	0	0	2119	
Revenue	$0.00	$0.00	$0.00	$79,331.00	
Expenses	$0.00	$0.00	$0.00	$37,010.00	
Basketball					
Participant hours	0	618	824	3268	
Participants	0	206	206	0	
Revenue	$2,478.00	$5,251.00	$0.00	$13,987.00	
Expenses	$0.00	$0.00	$2,200.00	$8,254.10	
Volleyball					
Participant hours	456	156	1024	3504	
Participants	57	39	128	0	
Revenue	$171.00	$117.00	$600.00	$5,696.00	
Expenses	$96.00	$48.00	$0.00	$8,006.20	
Dodgeball					
Participant hours	0	0	320	825	
Participants	0	0	80	0	
Revenue	$0.00	$0.00	$1,065.00	$1,290.00	
Expenses	$0.00	$0.00	$96.00	$334.00	
Open Gym					
Participant hours	0	0	0		
Participants	100	96	101	911	
Revenue	$48.00	$114.00	$126.00	$3,482.00	
Expenses	$0.00	$0.00	$0.00		
ADULT SPORTS TOTALS					
Participant hours	1054	774	2168	19417	
Participants	1091	341	531	4608	
Revenue	$21,882.00	$5,482.00	$1,791.00	$122,971.00	
Expenses	$14,577.00	$48.00	$2,296.00	$62,473.80	

SENIOR CENTER	TOTALS				
	Nov-11	Dec-11	Jan-12	YTD	Comments
Programs & Activities					
# offered	27	24	28	235	
# of Participants	1392	1199	1435	12578	
Revenue	$796.20	$198.50	$1,158.00	$5,408.98	

SENIOR CENTER FY 10/11				TOTALS	
	Nov-10	Dec-10	Jan-11	YTD	
Programs & Activities					
# offered	22	20	25	170	
# of Participants	1237	956	1520	11613	
Revenue	$240.00	$210.00	$1,081.60	$4,169.53	

Highlights:

Most of the revenue for February was donation in memory of for Tony Contreras, thank you to his family for suggesting donations in his memory to the Senior Center.

Facility Rentals	TOTALS				
	Nov-11	Dec-11	Jan-12	YTD	Comments
Community & Senior Center					
PAID EVENTS	0	0	0		
# of Events	7	9	10	45	
# of Participants	465	1120	1245	4885	
Revenue	$3,190.00	$4,872.50	$4,175.00	$54,426.50	
CITY-SPONSORED EVENTS					
# of Events	11	11	9	102	
# of Participants	369	554	302	6472	
Waived revenue	$5,985.00	$7,817.50	$1,600.00	$57,557.62	
Sports Park					
	0	0	0		
# of Tournament resevs.	0	0	0	11	
# of user groups	3	3	0	22	
Revenue	$6,724.00	$9,071.00	$71,367.00	$119,515.96	
Charles Brooks Swim Center					
	0	0	0		
# of Tournament resevs.	0	3	4	15	
# of user groups	0	0	0	4	
Revenue	$0.00	$2,400.00	$9,600.00	$31,391.20	

FACILITY RENTALS FY 10/11	TOTALS				
	Nov-10	Dec-10	Jan-11	YTD	
Community & Senior Center	0	0	0		
PAID EVENTS	0	0	0		
# of Events	7	5	7	159	
# of Participants	315	197	946	7823	
Revenue	$8,268.13	$5,172.66	$14,966.22	$105,930.72	
CITY-SPONSORED EVENTS	0	0	0		
# of Events	14	10	9	81	
# of Participants	587	523	307	6294	
Waived revenue	$10,640.14	$6,891.34	$1,275.00	$118,217.93	
Sports Park	0	0	0		
Field reservations	0	0	0		
# of Tournament resevs.	0	1	4	0	
# of user groups	0	0	0	74	
Revenue	$21,151.50	$5,172.66	$15,025.50	$66,996.66	

Highlights:

The Woodland Sports Park was full for February, all weekends were used, with one date not being used (Super Bowl Sunday).

City of Woodland

RECREATION DIVISION - MONTHLY COMMISSION REPORT

Apr-12

RECREATION DIVISION - BUDGET SNAPSHOT thru 3/31/12				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Parks & Recreation Admin	$179,434.19	$106,703.70	$71,787.83	40.01%
Community & Senior Center	$823,953.63	$545,259.99	$277,070.62	33.63%
Brooks Swim Center - Recreation	$133,612.61	$96,774.62	$36,837.99	27.57%
General Recreation Programs	$304,732.07	$208,104.80	$96,627.27	31.71%
Enterprise Fund				
Youth Center Enterprise	$367,247.39	$198,009.39	$126,616.38	34.48%
TOTAL RECREATION BUDGET	**$1,808,979.89**	**$1,154,852.50**	**$608,940.09**	**33.66%**

RECREATION DIVISION - BUDGET SNAPSHOT thru March 2011				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Parks & Recreation Admin	$195,255.01	$106,661.23	$88,593.78	45.37%
Community & Senior Center	$713,731.32	$549,272.16	$164,459.16	23.04%
Brooks Swim Center - Recreation	$134,813.18	$107,620.53	$27,192.65	20.17%
General Recreation Programs	$342,099.75	$202,921.30	$139,178.45	40.68%
Enterprise Fund				
Youth Center Enterprise	**$327,952.28**	**$263,897.02**	**$64,055.26**	**19.53%**
TOTAL RECREATION BUDGET	**$1,713,851.54**	**$1,230,372.24**	**$483,479.30**	**28.21%**

RECREATION DIVISION - REVENUE SNAPSHOT thru 3/31/2012			
Account Title	**FY12 Projection**	**FY12 Revenue to Date**	**% of Projection**
RED CROSS COURSE FEE	$ 500	$ 1,041.00	208.20%
ADULT PARTICIPNT NON RESIDENT	$ 3,200	$ 710.00	22.19%
C BROOKS SWIM CTR REV	$ 120,000	$ 54,566.13	45.47%
SENIOR PROGRAMS REVENUE	$ 10,000	$ 6,595.25	65.95%
COMMUNITY SENIOR CENTER MISC	$ 100,000	$ 74,152.25	74.15%
COMMUNITY FITNESS CENTER	$ 38,400	$ 29,393.42	76.55%
COMMUNITY SPORTS PARK	$ 100,000	$ 99,158.41	99.16%
GENERAL RECREATION	$ 88,480	$ 40,094.20	45.31%
YOLANO RECREATION PRG INC	$ 2,500	$ 5,481.30	219.25%
ADULT REC & LEAGUE PRGMS	$ 110,000	$ 80,849.30	73.50%
RECREATION CONTRACTS	$ 97,000	$ 45,525.55	46.93%
TOTALS	**$670,080.00**	**$437,566.81**	**65.30%**

Adult Participantion is not recording correctly, part of the funds are showing up in Misc. Admin Sales

RECREATION DIVISION - REVENUE SNAPSHOT thru 3/31/11			
Account Title	**FY11 Projection**	**FY11 Revenue to Date**	**% of Projection**
0	0	0	0.00%
RED CROSS COURSE FEE	$4,400.00	$0.00	0.00%
ADULT PARTICIPNT NON RESIDENT	$5,500.00	$0.00	0.00%
C BROOKS SWIM CTR REV	$96,000.00	$50,952.40	53.08%
SENIOR PROGRAMS REVENUE	$8,400.00	$10,965.27	130.54%
COMMUNITY SENIOR CENTER RENTALS	$125,000.00	$82,929.52	66.34%
COMMUNITY FITNESS CENTER	$38,400.00	$33,598.65	87.50%
COMMUNITY SPORTS PARK	$82,000.00	$129,670.48	158.13%
GENERAL RECREATION	$88,480.00	$40,711.90	46.01%
YOLANO RECREATION PRG INC	$6,500.00	$0.00	0.00%
ADULT REC & LEAGUE PRGMS	$134,000.00	$27,554.00	20.56%
RECREATION CONTRACTS	$92,500.00	$73,308.19	79.25%
TOTALS	**$681,180.00**	**$449,690.41**	**66.02%**

Administration	**TOTALS**				
	Jan-12	**Feb-12**	**Mar-12**	**YTD**	**Comments**
General Customer Service:					
Customer Transactions	433	434	584	4,810	
Customer Contact: Phones/Walk-in	621	580	625	6,668	
Program Registrations	348	325	437	3,240	
Payments processed	$105,984.05	$68,890.80	$64,352.35	$507,564.76	

Comparison					
Administration FY 10/11	**Jan-11**	**Feb-11**	**Mar-11**	**YTD**	**Comments**
General Customer Service:					
Customer Transactions	492	564	579	14,255	
Customer Contact: Phones/Walk-in	450	720	805	13,263	
Program Registrations	382	462	415	466,968	
Payments processed	$47,237.72	$109,895.95	$45,561.35	$462,264.95	

Highlights:

All Clubs/Leagues have been scheduled for the Spring Season. Registration for Aquatics programs started earlier this year than in the past. As of March 31, 2012 one hundred and eighty eight (188) participants have registered for Aquatic programs. Our hope is to have most of the classes full before the summer starts.

The revenue each month includes revenue collected for the Cemetery, Club/League Fees and Park Rentals that are not tracked in our revenue report.

YOUTH RECREATION	**TOTALS**				
	Jan-12	**Feb-12**	**Mar-12**	**YTD**	**Comments**
Maxwell Afterschool Fun Club					
Participant hours	635	795	935	6,206	
Participants	23	21	21	181	
Revenue	$2,772.00	$2,498.00	$2,383.00	$19,761.00	
Expenses	$1,895.63	$1,918.94	$2,534.38	$17,830.29	
Yolano Programs					
Participant hours	0	0	0	0	
Participants	51	63	33	383	
Revenue	$735.00	$455.00	$389.00	$4,242.30	
Expenses	$1,260.00	$1,260.00	$1,260.00	$11,340.00	
Youth Basketball League					
Participant hours	0	3850	0	3850	YBL
Participants	0	0	0	154	0
Revenue	$211.20	$0.00	$0.00	$11,203.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
STFC + recess days					
Participant hours	110	70	0	15,910	
Participants	11	7	0	187	
Revenue	$28.00	$112.00	$0.00	$9,411.60	
Expenses	$1,234.23	$193.50	$0.00	$21,453.63	
YOUTH RECREATION TOTALS					
Participant hours	745	865	935	22,116	
Participants	85	91	54	859	
Revenue	$3,746.20	$3,065.00	$2,772.00	$44,617.90	
Expenses	$4,389.86	$3,372.44	$3,794.38	$50,623.92	

YOUTH RECREATION FY 10/11	TOTALS				
	Jan-11	Feb-11	Mar-11	YTD	Comments
Maxwell Afterschool Fun Club					
Participant hours	605	702.5	540	5,555	
Participants	21	22	20	176	
Revenue	$2,108.00	$2,512.00	$2,273.00	$20,309.00	
Expenses	$1,034.50	$2,271.25	$2,327.81	$16,599.59	
Yolano Programs					
Participant hours	0	0	0		
Participants	41	45	35	424	
Revenue	$228.00	$310.00	$125.40	$2,589.40	
Expenses	$1,260.00	$1,260.00	$1,260.00	$11,340.00	
Youth Basketball League					
Participant hours	904	678	0		
Participants	113	113	0		
Revenue	$0.00	$0.00	$0.00		
Expenses	$0.00	$4,267.27	$0.00		
STFC					
Participant hours	0	0	0	72,286	
Participants	0	0	0	0	
Revenue	$0.00	$0.00	$0.00	$45,966.70	
Expenses	$0.00	$0.00	$0.00	$34,805.22	
YOUTH RECREATION TOTALS					
Participant hours	605	702.5	540	77,841	
Participants	Mar-00	Mar-00	Feb-00	600	
Revenue	$2,336.00	$2,822.00	$2,398.40	$73,272.10	
Expenses	$2,294.50	$7,798.52	$3,587.81	$71,279.35	

Highlights:

We filled the Recess Days during spring break BOTH WEEKS! Each Friday the kids took a fieldtrip; first to Sacramento Zoo & Fairytale Town, then to John's Incredible Pizza in Roseville. Overall a good learning experience in making a successful Fun Club program.

CONTRACT RECREATION	TOTALS				
	Jan-12	Feb-12	Mar-12	YTD	Comments
Special Interest Classes					
Participant hours	323.16	525.41	419.5	18,013	
Participants	50	98	67	1,147	
Revenue	$1,750.60	$2,948.80	$5,554.90	$36,832.70	
Expenses	$1,214.50	$2,045.40	$1,302.00	$21,452.40	

CONTRACT RECREATION	TOTALS				
	Jan-11	Feb-11	Mar-11	YTD	
Special Interest Classes					
Participant hours	399	1848.5	567	29,350	
Participants	73	166	103	1,532	
Revenue	$2,366.50	$8,441.05	$3,815.00	$79,560.39	
Expenses	$1,634.15	$5,763.28	$2,634.10	$53,705.75	

Highlights:

AQUATICS	TOTALS				
	Jan-12	Feb-12	Mar-12	YTD	Comments
Adult Aquatic Exercise					
Participant hours	121.5	148	0	1,198	
Participants	81	96	0	790	
Revenue	$1,270.00	$756.00	$999.00	$10,208.00	
Expenses	$448.00	$1,302.00	$0.00	$8,188.50	
Recreational Swim Team					
Participant hours	0	0	0	3,591	Registration open
Participants	0	18	37	112	
Revenue	$0.00	$1,315.00	$3,985.00	$5,300.00	
Expenses	$0.00	$0.00	$0.00	$786.00	
Swim Lessons					
Participant hours	0	0	0	0	
Participants	0	38	95	705	Registration open
Revenue	$0.00	$2,474.00	$3,765.00	$16,192.70	
Expenses	$0.00	$0.00	$0.00	$17,778.00	
Public swim					
Participant hours	0	0	0	38,133	Closed
Participants	0	0	0	12,737	
Revenue	$0.00	$0.00	$0.00	$0.00	
Expenses	$0.00	$0.00	$0.00	$10,284.00	
AQUATICS TOTALS					
Participant hours	121.5	148	0	42,922	
Participants	81	152	132	1,607	
Revenue	$1,270.00	$4,545.00	$8,749.00	$31,700.70	
Expenses	$448.00	$1,302.00	$0.00	$37,036.50	

AQUATICS FY 10/11	Totals				
	Jan-11	Feb-11	Mar-11	YTD	Comments
Adult Aquatic Exercise					
Participant hours	173	228	171	71,422	
Participants	115	152	114	11,761	
Revenue	$1,632.00	$1,601.00	$833.00	$18,785.50	
Expenses	$0.00	$1,067.00	$1,270.00	$11,240.00	
Recreational Swim Team					
Participant hours	0	0	0	19,941	Registration open
Participants	0	0	0	159	
Revenue	$0.00	$0.00	$0.00	$21,497.67	
Expenses	$0.00	$0.00	$0.00	$10,886.00	
Swim Lessons					
Participant hours	0	0	0	9,114	
Participants	0	0	0	715	Registration open
Revenue	$0.00	$0.00	$0.00	$36,090.85	
Expenses	$0.00	$0.00	$0.00	$9,536.00	
Public swim					
Participant hours	0	0	0	32,603	Closed
Participants	0	0	0	8,135	
Revenue	$0.00	$0.00	$0.00	$6,358.85	
Expenses	$0.00	$0.00	$0.00	$14,625.00	
AQUATICS TOTALS					
Participant hours	173	228	171	133,080	
Participants	115	152	114	12,635	
Revenue	$1,632.00	$1,601.00	$833.00	$82,732.87	
Expenses	$0.00	$1,067.00	$1,270.00	$46,287.00	

Highlights:

Registration has started for Woodland Wreckers and Swim Lesson.

ADULT SPORTS	TOTALS				
	Jan-12	Feb-12	Mar-12	YTD	Comments
Softball					
Participant hours	0	0	0	22,960	
Participants	0	0	0	2,296	
Revenue	$0.00	$24,935.00	$535.00	$57,840.00	
Direct Expenses	$0.00	$0.00	$0.00	$54,809.00	
Basketball					
Participant hours	0	0	0	1,701	
Participants	0	0	0	434	
Revenue	$0.00	$0.00	$0.00	$14,851.00	
Expenses	$0.00	$0.00	$0.00	$1,860.00	
Senior Basketball					
Participant hours	368	184	0	1,288	
Participants	92	92	0	368	
Revenue	$30.00	$0.00	$0.00	$7,026.00	
Expenses	$378.00	$267.00	$0.00	$2,567.00	
Volleyball					
Participant hours	0	0	0	783	
Participants	0	0	0	261	
Revenue	$0.00	$990.00	$0.00	$3,075.00	
Expenses	$0.00	$0.00	$0.00	$453.00	
Dodgeball					
Participant hours	0	0	0	0	
Participants	0	0	0	0	
Revenue	$0.00	$0.00	$0.00	$0.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
Open Gym Volleyball					
Participant hours	0	1008	0	7,596	
Participants	50	126	0	763	
Revenue	$180.00	$378.00	$318.00	$2,637.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
ADULT SPORTS TOTALS					
Participant hours	0	1008	0	33,040	
Participants	50	378	0	3,754	
Revenue	$180.00	$26,303.00	$853.00	$78,403.00	
Expenses	$378.00	$267.00	$0.00	$57,122.00	

Highlights:

Spring softball has just begun. We have 84 teams playing this season which is equal to 1008 participants.

ADULT SPORTS TOTALS	TOTALS				
	Jan-11	Feb-11	Mar-11	YTD	Comments
Expenses	0	0	0	10,738	
Participants	0	1185	0	2,119	
Revenue	$0.00	$24,786.00	$0.00	$79,331.00	
Expenses	$0.00	$0.00	$0.00	$37,010.00	
Basketball					
Participant hours	824	618	520	3,788	
Participants	206	206	130	0	
Revenue	$0.00	$0.00	$3,860.00	$17,847.00	
Expenses	$2,200.00	$1,909.50	$1,624.80	$9,878.90	
Volleyball					
Participant hours	1024	960	1055	4,559	
Participants	128	110	121	0	
Revenue	$600.00	$1,601.00	$1,279.00	$6,975.00	
Expenses	0	314.5	350	$2,744.70	
Dodgeball					
Participant hours	320	320	0	825	
Participants	80	80	0	0	
Revenue	$1,065.00	$0.00	$0.00	$1,290.00	
Expenses	$96.00	$96.00	$102.00	$436.00	
Open Gym					
Participant hours	0	0	0		
Participants	101	0	0	911	
Revenue	$126.00	$0.00	$0.00	$3,482.00	
Expenses	$0.00	$0.00	$0.00		
ADULT SPORTS TOTALS					
Participant hours	2168	1898	1575	20,992	
Participants	531	1581	251	4,859	
Revenue	$1,791.00	$26,387.00	$5,139.00	$128,110.00	
Expenses	$2,296.00	$2,320.00	$2,076.80	$64,550.60	

SENIOR CENTER	TOTALS				
	Jan-12	Feb-12	Mar-12	YTD	Comments
Programs & Activities					
# offered	28	29	28	263	
# of Participants	1435	2184	1912	14,490	
Revenue	$1,158.00	$322.00	$1,640.95	$7,049.93	

SENIOR CENTER FY 10/11				TOTALS
	Jan-11	Feb-11	Mar-11	YTD
Programs & Activities				
# offered	25	22	29	199
# of Participants	1520	1480	1690	13,303
Revenue	$1,081.60	$342.70	$2,069.42	$6,238.95

Highlights:

Took in a new support group - the Yolo Prostate Group. Their first meeting at the Senior Center was very well attended with over 30. Welcome Yolo Prostate Support Group.

Facility Rentals	TOTALS				
	Jan-12	Feb-12	Mar-12	YTD	Comments
Community & Senior Center					
PAID EVENTS					
# of Events	10	7	20	65	
# of Participants	May-03	Jul-00	Jun-09	8,345	
Revenue	$4,175.00	$2,600.00	$17,484.50	$74,068.50	
CITY-SPONSORED EVENTS					
# of Events	9	11	20	122	
# of Participants	302	697	812	7,284	
Waived revenue	$1,600.00	$11,527.50	$20,620.50	$78,178.12	
Sports Park					
# of Tournament resevs.	2	3	6	34	
# of user groups	3	3	6	52	
Revenue	$71,367.00	$19,080.00	$7,387.50	$145,983.46	
Charles Brooks Swim Center					
# of Tournament resevs.	4	4	7	22	
# of user groups	0	0	0	4	
Revenue	$9,600.00	$8,760.00	$11,132.00	$42,523.20	

FACILITY RENTALS FY 10/11	TOTALS				
	Jan-11	Feb-11	Mar-11	YTD	
Community & Senior Center					
PAID EVENTS					
# of Events	7	6	10	169	
# of Participants	946	1250	1070	8,893	
Revenue	$14,966.22	$32,240.00	$8,936.10	$114,866.82	
CITY-SPONSORED EVENTS					
# of Events	9	6	14	95	
# of Participants	307	415	549	6,843	
Waived revenue	$1,275.00	$6,662.50	$19,774.10	$137,992.03	
Sports Park					
Field reservations					
# of Tournament resevs.	4	4	4	13	
# of user groups	0	4	4	82	
Revenue	$15,025.50	$51,866.00	$9,600.00	$128,462.66	

Highlights:

The Sports Park is booked every night of the week with Little League, Cal Ripken, Senior Softball, WSC, DASA and YCASL through June 15, 2012. This is In addition to the weekend tournaments.

City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Parks Report

DATE: March 26, 2012

PREPARED BY: Public Works Department

RECOMMENDED ACTION: None; Information only.

BACKGROUND INFORMATION: The following identifies highlights of the parks program since the last Parks Report.

- **Neighborhood Parks**

1. ***Ferns Park -*** Staff recently replaced the triple slide on the large playground structure at Ferns Park. The slide had been damage due to vandalism.

2. ***Arbor Day at City Park -*** The turn out for Arbor Day 2012 was outstanding; a group of over 40 volunteers attended the ceremonies and participated in planting of over 50 trees. The event which was co-sponsored by the City of Woodland, the Woodland Tree Foundation and California Releaf had a variety of participants. Volunteer groups included Girls Scouts Troop 437, Boy Scout Troop 131 and the Woodland and Sunrise Rotaries.

- **Equipment Surplus**

1. ***Equipment Inventory*** - The Parks Division is currently working with Fleet Services to auction off surplus parks equipment that is no longer needed due to the contracting out of our parks landscape maintenance. The equipment ranged from riding mowers to small power equipment. This reduction will save close to $40k in the general fund parks budget, as well provide use the opportunity to purchase two new utility vehicles with money from the auction. The utility vehicles will make it more efficient for staff while performing litter pick up and general maintenance of the parks; Council approved the purchase March 6th.

- **Sports Park**

1. Sportexe, the manufacture of our synthetic turf field, made some repairs to the infield on Field B and Woodland Healthcare Fields. The repairs which were mostly isolated to the batters boxes and the pitching areas and were covered by our eight year warranty agreement. Additional repairs were not able to be completed on Field C & D due to a lack of adequate replacement turf; the proper color of turf is on order, but will take several weeks to be delivered. Sportexe will finish the repairs once they receive the correct material.

- **Clark Field**

  1. ***Fencing on Foul Lines (Reoccurring note)-*** City staff is coordinating with the engineering department to create a structural specification for the wind load of the additional posts down the first and third base fence lines that will hold foul ball netting.

- **Cemetery**

  1. ***Internments -*** The Woodland Cemetery had zero internments during the month of February.
  2. ***Sales -*** The Cemetery generated $1,950.00 in sales during the month of February.
  3. ***Operations -*** Temporary employees were rehired on March 1st to perform the scheduled seasonal maintenance at the cemetery. Activities included; mowing, string trimming, and general clean-up; extra maintenance is required due to reduced or no temporary staff being available over the winter.

- **Brooks Swim Center**

  1. ***New fencing –*** A new fence has been constructed behind the auxiliary building to better secure the Cities aquatics equipment.

Snapshot of Parks Primary Budgets through 3/13/12				
Fund Source	Beginning Balance	Expenditures & Encumbrances	Remaining Balance	% Remaining
Brooks Swim Center	$253,676.64	$139,560.55	$114,116.09	44.98
Cemetery	$305,000.45	$156,616.35	$148,384.10	48.65
Gateway LLD	$15,397.03	$3,059.88	$12,337.15	80.13
General Fund Parks	$928,630.066	$467,583.76	$461,046.90	49.65
Gibson Ranch LLD	$530,712.48	$315,580.05	$215,132.43	40.54
Spring Lake LLD	$414,569.71	$205,588.15	$208,981.56	50.41
Sports Park	$218,126.38	$117,146.50	$100,979.88	46.29

Respectfully submitted,

Gregor G Meyer
Public Works Director

Prepared By: Eric Dexter, Parks Supervisor and
Rob Sanders, PW Infrastructure Superintendent

City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Parks Report

DATE: April 23, 2012

PREPARED BY: Public Works Department

RECOMMENDED ACTION: None; Information only.

BACKGROUND INFORMATION: The following identifies highlights of the parks program since the last Parks Report.

- **Neighborhood Parks**

1. ***Crawford, Everman & Campbell -*** Staff recently replaced the slides at these locations. A large twist slide was replaced at Campbell Park, as well as a long slide at Crawford Park; two sections of the twist slide at Everman Park were also changed out.

2. ***Season of Service Volunteer Day –*** On May 5, 2012 a collective group of churches from our community will be coordinating with the City for a volunteer work project at various Park sites. Activities will include tree planting and replenishing playground woodchips at Campbell, Pioneer, and Woodside Parks. Additional activities will include spring trimming, weed pulling, and painting hose bibs along the roadway for visibility at the Cemetery.

3. ***Slaven Park Water Feature -*** An acrylic flower on the water feature was vandalized within the past month has had necessary repairs made. The feature will be tested in the next few weeks to workout any problems before it's put into operation in May.

- **Equipment Surplus**

Equipment Auction – An auction of surplus parks and fleet equipment brought in over $80,000 dollars, with approximately $20,000 of the auction revenue going towards the purchase of two utility vehicles for parks. The utility vehicles will make it more efficient for staff while performing litter pick up and general maintenance of the parks; Council approved this purchase March 6th. Remaining funds will be allocated back into the budgets from which the equipment was originally funded.

- **Clark Field**

  Clark Field Improvements - Parks staff has been diligently working with the Clark Field Restoration Committee on an eventual restoration of the backstop, bleacher board replacements, and restrooms upgrades. This includes working with City engineers and a consultant to get estimated costs, these projects will be funded from Measure E upon approval from City Council. Also staff is currently getting estimates for a new fence around the flag poles and scoreboard.

- **Cemetery**

  1. ***Internments –*** There was three internments, two full burials, and one cremation during the month of March.

  2. ***Sales -***There were $4,530.00 in sales during the month of March.

  3. ***Operations***
     i. The Cemetery hired on two temporary employees last month, their time will be dedicated to mowing, trimming, and general clean-up of the site.
     ii. Staff has started herbicide spraying this month, but due to variable weather conditions we have endured, our completion date has been extended.

Snapshot of Parks Primary Budgets through 3/13/12				
Fund Source	Beginning Balance	Expenditures & Encumbrances	Remaining Balance	% Remaining
Brooks Swim Center	$253,676.64	$184,008.33	$69,669.31	27.46
Cemetery	$305,000.45	$181,129.19	$123,871.26	40.61
Gateway LLD	$15,397.03	$3,188.57	$12,208.46	79.29
General Fund Parks	$928,630.66	$426,583.91	$426,003.91	45.15
Gibson Ranch LLD	$530,712.48	$313,141.16	$217,571.32	41.00
Spring Lake LLD	$414,569.71	$218,278.78	$208,981.56	47.35
Sports Park	$218,126.38	$142,762.32	$75,364.06	35.55

Respectfully submitted,

Gregor G Meyer
Public Works Director

Prepared By: Eric Dexter, Parks Supervisor and
Rob Sanders, PW Infrastructure Superintendent

City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Street Tree Report

DATE: March 26, 2012

PREPARED BY: Public Works Department

RECOMMENDED ACTION: None; Information only.

BACKGROUND INFORMATION: The following identifies highlights of the tree program since the last Street Tree Report.

- **<u>Arbor Day</u>**
  The turnout for Arbor Day 2012 was outstanding; a group of over 40 volunteers attended the ceremonies and participated in planting of over 50 trees. The event which was co-sponsored by the City of Woodland, the Woodland Tree Foundation and California Releaf had a variety of participants. Volunteer groups included Girls Scouts Troop 437, Boy Scout Troop 131 and the Woodland and Sunrise Rotaries.

- **<u>Cyclical Pruning of Street Trees in City Right-Of-Way (ROW)</u>**
  Reoccurring note: The Urban Forestry Group (UFG) was scheduled to start pruning in areas 3, 5, and 25. Unfortunately we will fail to reach our targeted goals for cyclical punning this fiscal year due to a 75% reduction of funds in our contract maintenance budget. This reduction of funds will most certainly have a negative impact on our ability to maintain a seven year pruning cycle on our City urban forest which we have strived for, and reached over the last five years. The UFG will continue to slip further and further back in their pruning program until funding is restored to this program. Continuing on a deferred pruning cycle could jeopardize the well being of our trees, as well as creating potential safety concerns for our community.

- **<u>Service Requests / Work Orders</u>**
  Currently there are 268 attached work orders and 128 unattached work orders that are open and waiting to be attached.

- **<u>Tree Removals</u>**

  1. ***Reoccurring note***: Staff will begin the process of removing trees that have been identified as unsafe or in a declining state of health; this work will be performed as time permits due to the reoccurrence of tree and limb failures.

2. For calendar year 2012, the UFG has removed 19 trees of various sizes. The following trees were removed in the past month due to being in an imminently hazardous condition, vandalism or in poor heath:

Location	Tree Species	Reason
128 Third St	Tupelo	Health
1733 College St	Aleppo Pine	Fell during wind event
Parkland & Heritage Pkwy	Horn Beams (2)	Vandalism

- **UFG General Fund Budget Snapshot for FY11/12 (as of 3/13/12)**
  Beginning Budget – $281,141.66
  Expenditures and Encumbrances to Date - $181,506.09
  Balance - $99,635.57
  Percentage Remaining – 35.44%

Respectfully submitted,

Gregor G Meyer
Public Works Director

Prepared By: Eric Dexter, Parks Supervisor and Rob Sanders, Infrastructure Superintendent, Right-of-Way

City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Street Tree Report

DATE: April 23, 2012

PREPARED BY: Public Works Department

RECOMMENDED ACTION: None; Information only.

BACKGROUND INFORMATION: The following identifies highlights of the tree program since the last Street Tree Report.

- **Cyclical Pruning of Street Trees in City Right-Of-Way (ROW)**
  Reoccurring note: The Urban Forestry Group (UFG) was scheduled to start pruning in areas 3, 5, and 25. Unfortunately we will fail to reach our targeted goals for cyclical punning this fiscal year due to a 75% reduction of funds in our contract maintenance budget. This reduction of funds will most certainly have a negative impact on our ability to maintain a seven year pruning cycle on our City urban forest which we have strived for, and reached over the last five years. The UFG will continue to slip further and further back in their pruning program until funding is restored to this program. Continuing on a deferred pruning cycle could jeopardize the well being of our trees, as well as creating potential safety concerns for our community.

- **Service Requests / Work Orders**
  Currently there are 320 attached work orders and 128 unattached work orders that are open and waiting to be processed.

- **Merit/Imidacloprid**
  Staff is preparing to make the annual applications of Merit/Imidacloprid throughout the City. This process will treat for the Elm Leaf Beatle and Wooly Aphid which are known to infest our variety of Elm and Hackberry trees. The project will start the week of April 16Th, weather permitting.

- **<u>Tree Removals</u>**

  1. ***Reoccurring note***: Staff will begin the process of removing trees that have been identified as unsafe or in a declining state of health; this work will be performed as time permits due to the reoccurrence of tree and limb failures.

  2. For calendar year 2012, the UFG has removed 24 trees of various sizes. The following trees were removed in the past month due to being in an imminently hazardous condition, vandalism or in poor heath:

Location	Tree Species	Reason
E. Heritage Pkwy.	Chinese Elm	Poor Health
Bronze Star Dr.	Deodar Cedar (4)	Poor Soil Conditions

- **<u>UFG General Fund Budget Snapshot for FY11/12 (as of 4/11/12)</u>**
  Beginning Budget – $281,141.66
  Expenditures and Encumbrances to Date - $197,134.52
  Balance - $84,007.14
  Percentage Remaining – 29.80%

Respectfully submitted,

Gregor G Meyer
Public Works Director

Prepared By: Eric Dexter, Parks Supervisor and Rob Sanders, Infrastructure Superintendent, Right-of-Way

Parks & Recreation Commission

NAME	ADDRESS	PHONE	E-MAIL ADDRESS	Term Expiration
John Murphy	819 Del Oro St Woodland, CA 95695	662-4953 (hm) 916-445-0809 (wk)	john_murphy63@hotmail.com john.murphy@CalRecycle.ca.gov	12/31/2015
Vacant				
Jesse Salinas Do not give to public Vice-Chair	2378 Ortiz Ave. Woodland, CA 95776	666-8153(wk) 758-5278 (hm)	jessevsalinas@yahoo.com	12/31/2014
Sheila Groom	2382 Ackley Place Woodland, CA 95776	666-3835 (hm) 752-7596 (wk)	outamygourd@sbcglobal.net	12/31/2013
Nathan Stephens	429 Truckee Place Woodland, CA 95695	220-2934 (hm) 916-808-6913 (wk)	nhs@usa.net	12/31/2013
Joe Romero Do not give to public Chair	1013 McKinley Ave. Woodland, CA 95695	666-5277 (hm) 383-6809 (wk)	peacentral@gmail.com	12/31/2014
Vacant				

STANDING COMMITTEES

(Max. 2 commissioners)

Facilities Committee (handles Park Naming)
Groom, Murphy

Child, Youth & Playground Committee
Romero, Stephens

Woodland Sports Council
Vacant until needed

Ad Hoc Committee
Salinas, Romero

Budget and Finance Committee
Salinas, Romero

Community/Senior Center/Sports Park
Groom, Salinas

Urban Forest Committee
Murphy, Stephens

LIAISONS

Baseball: (Vacant)
Soccer: Salinas

Commission typically meets the fourth Monday of each month at 6:30 p.m. at the Community & Senior Center.
Online agenda and packet available at: http://www.cityofwoodland.org
For additional information please call 530.668.2000

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FY12 Parks and Recreation Commission
Annual Work Plan
November 2011

1. **Urban Forest Master Plan**
   Upon approval by City Council, draft policies to further development on a formal Urban Forest Master Plan.

Goals	Status
Formal communication asking City Council to approve the Parks and Recreation Commission request to propose policies related to further development of the Urban Forest Master Plan in FY12.	Request sent to Council June 2011
Upon Council approval, develop outline of policies necessary for formalizing Urban Forest Master Plan *(Potential starting point: Adding importance of Urban Master Plan to the City's General Plan, Strategic Plan and Vision, Values and Mission statement)*	To Urban Forest sub-committee in July 2011

2. **Funding for Parks Capital Projects**
   Work with Parks Department to identify three of the highest priority Parks projects and identify creative funding sources to supplement funding for them.

Goals	Status
Meet with Staff to identify high priority Capital projects, including planned implementation dates, estimated expenses and understanding of those expenses).	Schedule meeting of Sub-Committee and Staff in August 2011
Sub-committee to review potential projects and recommend three for which they believe outside funding can be obtained. Recommendations will be reported to Parks Commission review /approval.	Meetings took place in August 2011 - Ongoing
Upon Commission review /approval, sub-committee to determine potential funding sources and develop plan for pursuit.	

3. Develop Dave Douglass Field Use Guidelines
Develop formal guidelines for use of Dave Douglass Field by the community.

Goals	Status
Commissioners awaiting Council approval to develop formal guidelines for use of the Dave Douglass Field.	Request sent to Council July 2011
Upon approval, Facilities sub-committee will work with staff, neighbors and identified user groups to develop guidelines.	Meeting took place in August 2011 - Ongoing
Sub-committee will present guidelines to Commission for review /approval.	
Upon Commission approval, guidelines will be submitted to Council for review /approval /implementation.	

4. Review Field Use Priorities
Review field use priorities as approved by Council in the fee schedule and recommend revisions as needed.

Goals	Status
Ad hoc sub-committee to attend field use allocation meetings for soccer and baseball to gain understanding of how the process implements priorities and identify issues from staff and user groups.	Sub-Committee attended meetings over the summer
Meetings are conducted with relevant user groups (i.e.; WJUSD) to gather information about other resources, how the user groups use these resources and what priorities, if any, these resources utilize. Review other, similar, allocation processes. As needed, meetings may be conducted with individual user groups to get a better understanding of their needs and issues.	Not needed

Goals	Status
Sub-committee brings recommendations to Commission for review /approval.	Report to Commission at October 2011 meeting
Upon Commission approval, recommendations will be submitted to Council for review /approval /further action.	Closed: No recommendations.

5. Review Policies

Goals	Status
Commissioners will review policies throughout the year as requested. ***Policies Reviewed in FY12***	Ongoing

Parks Commission
Facility Sub-Committee Report
Prepared by Sheila Groom, Parks and Recreation Commissioner

Date: March 29, 2012

Time 7:30am – 8:00am

Participants: Greg Meyer, Public Works Director; Rob Sanders, Right-of-Way Superintendent; John Murphy, Parks Commission Facility Sub-Committee; and Sheila Groom, Parks Commission Facility Sub-Committee

Background

Due to the cancelation of the Parks and Recreation Commission (Commission) meeting on March 26, 2012 and the time sensitive subject material, Greg Meyer, Public Works Director requested a meeting with the Commission Facility Sub-Committee to give them an update on the current financial situation and the potential need for changes that could include closing some city parks.

Mr. Meyer had planned to present this information to the entire Commission at their March 26 meeting prior to the public discussion on March 27 during the City Council's budget study session. Given the significant impacts to City programs and possible misunderstandings of the situation, Mr. Meyer felt it was critical to update the Sub-Committee prior to the April Commission meeting concerning specific proposals and corresponding justification.

Potential Parks and Recreation Reductions Proposed in FY 2013 General Fund Budget

- Closure of 4 parks. *Possibilities: Transfer Buchignani field maintenance to Little League or close it completely; close Tredway, Beamer Circle and Dave Douglass*. (These parks were selected and presented to the Council as representative of the type of closures needed.)
- Close Charles Brooks Aquatic Center. *Possibilities: Close pool completely, for a period of 4 months (November-February), and /or discontinue evening and weekend programs.*
- Reduce contract tree pruning (current cycle is 7 years; proposal is 11-15 year cycle).
- Eliminate funding of officials for adult and youth sports.
- Cancel fall softball.
- Eliminate funding for 4th of July activities.

Discussion

Due to a $3M General Fund budget shortfall, Public Works (PW) is considering the potential closure of four or more parks and will work with the Commission to develop a process to identify the specific locations.

PW has provided preliminary park utilization review and will provide supporting data to assist in developing recommendations should it become necessary.

The Commission will be asked to assist in setting up a process for selecting parks that may be closed.

The Commission will be asked to assist with developing /implementing a public information process to include accepting public comment and make formal recommendations to Council concerning closure(s).

City staff will present the budget information at the next Commission meeting for consideration.