Parks & Recreation Commission

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

Agenda

May 21, 2012
6:30 –8:00 p.m.

Commission Members Enrique Fernandez, Jesse Salinas, Sheila Groom, Nathan Stephens, Joe Romero, 2 vacant

Call to Order

Roll Call

Pledge of Allegiance

Public Comment

Consent Calendar

1. Minutes: April 23, 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. Annual Council Report (attachment)

New Business-Information Items

5. New Commissioner- Enrique Fernandez

Correspondence (None)

Old Business-Action Items (None)

Note: 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- 661-2000.

Old Business-Information Items

6. Budget Update

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 June 25, 2012

Adjournment

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

Commission Meeting Minutes April 23, 2012

Call to Order
Meeting convened at 6:32 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
Vice Mayor Skip Davies informed the Commission of the 4th of July plans for 2012. Woodland Recreation Foundations Chair Tanya McKay informed the City that the Foundation can no longer coordinate the 4th of July events. With the staff shortages in the Parks & Recreation Department, staff is not available to take over the duties that the Foundation is giving up. The Mayor Art Pimentel and Vice Mayor Skip Davies have taken up the Foundation's duties. With Woodland High School's plans to reseed the turf at the stadium, the 4th of July event will be held at Pioneer High School Stadium. There is a planned closure of Pioneer Avenue for street widening that will have an impact on the 4th of July events. Woodland Community College is making their parking lot available for the event. Vice Mayor Davies informed the Commission that they are looking for a group to take over the Bike Parade. Fire Station 3 will hold their annual pancake breakfast. Pool will be open for free swim, staff had informed Vice Mayor Davies that since the 4th falls on a Wednesday, and there would be no additional cost to the City for the event. The budget for the event is $20,000.00 and has raised $10,000.00 to date. Davies stated that there was some money left over from last year's event. The Mayor and Vice Mayor will be collecting all donations. They still need volunteers to assist with the events. Freeman Park event will not be held this year. Recreation staff will provide the bounce houses at the stadium and staff it with summer staff. Vice Mayor Davies has asked Pioneer High School to use the event as an opportunity to raise funds for their needed programs. Vice Mayor Davies asked the Commission to take over the Bike Parade.

Commissioner Romero asked where the money from last year came from. Vice Mayor stated that the Foundation is making these funds available there was a balance leftover from last year's event. The Foundation will continue to collect the funds for the event since they are a 501c3 non profit and the donations can be tax deductible to the donor.

Commissioner Murphy thanked the Mayor and Vice Mayor for the hard work and planning this event.

Commissioner Salinas stated that the word needs to get out to all user groups, asking for volunteers for the 4th of July event.

Consent Calendar

Commission Minutes of February 27, 2012

Commissioner Groom made motion to accept the February 27, 2012 minutes, Commissioner Salinas seconded the motion. Motion carried 5-0. *(Note: no meeting in March due to lack of quorum.)*

Communications Written-Staff Reports

Recreation Division Report-Christine Engel

Engel informed the Commission that revenue is on track. The Camperships being offered for Summer Time Fun Club are being given out but slowly. There were 30 Camperships available and there are 15 left to give out.

Parks Report/Street/Tree Report-Rob Sanders

Sanders informed the Commission that Volunteers “Season of Service” will work at the Cemetery, Campbell Park, Pioneer Park and Woodside Park on the morning of May 5th. Staff is hoping that this event will become an annual event. The City has been selling equipment from the Parks Division, with the limited staff and the mowing contract, this equipment was not being used. $25,000.00 was added to the Parks budget from these sells to buy a Gator for Parks which will save $40,000.00. Park Supervisor Eric Dexter has taken a job with the City of Roseville; his last day with the City was April 20, 2012.

Commissioner Groom stated that Eric Dexter would be a hard act to follow; he did a great job for the City. Commissioner Stephens asked about the failed trees and what their replacements would be. Sanders stated that they would be replaced with a species that is known to thrive in Springlake. Commissioner Murphy stated that it’s is great that the roof and decking will be repaired at Charles Brooks Swim Center.

Presentations-None

New Business-Action Items

Formalize Officers - Cycle

Commissioner Groom moved to accept the new Cycle for the Commission officers, Vice Chair moves into the Chair position and a new Vice Chair is elected annually; Commissioner Stephens seconded the motion. Motion carried 5-0.

May meeting change to May 21 instead of Memorial Day May 28?

Commissioner Groom moved to change the May meeting date of the Commission from May 28 to May 21; Commissioner Salinas seconded the motion. Motion carried 5-0.

New Business- Information Items

Old Business-Action Items

Old Business-Information Items

Boxing Event Update

Commissioner Romero stated that he attended the Boxing Event held at the Woodland Community & Senior Center on March 3, 2012. The event was sold out and Vicente knocked out his opponent in the first round. Commissioner Murphy told the Commission that he watched the event on T.V. since he was in Southern California.

Engel informed the Commission that Vicente will be defending his title on May 12, 2012 at the Woodland Community & Senior Center. The promoters are pleased with the Woodland Community & Senior Center as a venue for these events. Commissioner Murphy stated that these events are a boost to the economy with everyone staying in town for the event. It is good to see the multi use of the Woodland Community & Senior Center. Thank you to staff for the work they do to make these events a success. Engel told the Commission that David Zaragoza and Luis Delgado are very organized and do a great job.

Work Plan

There is no current update for the Work Plan.

Committee Reports

Budget & Finance Committee Report

Commissioner Groom informed the Commission that with the March meeting cancellation Meyer wanted to make sure the Commission was informed of the planned budget cuts to the Park Division. Closure of 4 parks, possible transfer of Buchignani Field lease to Little League, closure of Charles Brooks Swim Center, reduction of tree pruning, elimination of officials for adult and youth sports, cancellation of fall adult softball and elimination of 4th of July activities.

Sanders stated that at the Council Budget study session in March, Council stated that they would not approve anymore cuts to the Parks & Recreation budgets or to the Library. These departments have been cut too much already and staff needs to look somewhere else for additional cuts. Commissioner

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Salinas asked staff to keep the Commission informed if things change with the budget for Parks & Recreation.

Communications-Commission/Staff Statements and Requests
Commissioner Murphy informed the Commission that he has accepted a seat on the Planning Commission and was resigning his seat on the Parks & Recreation Commission. This is his last meeting on the Commission. Sanders wanted to thank Commissioner Murphy for all the help he has supplied staff over the past 8 years. Engel stated that she first met Murphy 12 years ago when she was a Commissioner with Murphy on the Tree Commission. Murphy has been an active supporter of the City of Woodland and its residents. Commissioner Murphy responded that he has enjoyed his years of service to the Commission and would encourage new Commissioner to "Not bring work for staff but bring what you can do for the Commission". Commissioner Salinas appreciated being mentored by Commissioner Murphy. Commission asked Art Williams, from Woodland Tennis Club if he would consider serving on the Commission since he attends most meetings and is a supporter of Parks & Recreation. Commissioner Murphy stated that it is nice to work with staff that does their job because they want to do the job. Staff presented Commissioner Murphy with a plaque of appreciation for his years of service on the Parks & Recreation Commission.

Other Business (None)

Business Items for Next Meeting:
Budget Update
New Commissioner

Next Meeting Date: May 21, 2012, 6:30 p.m.

Adjourn: meeting adjourned at 7:22 p.m.

Respectfully submitted,

Cathy Haynie, Administrative Secretary
Parks & Recreation Department

City of Woodland

RECREATION DIVISION - MONTHLY COMMISSION REPORT
May-12

RECREATION DIVISION - BUDGET SNAPSHOT thru 4/30/12				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Parks & Recreation Admin	$179,434.19	$121,969.51	$56,522.02	31.50%
Community & Senior Center	$823,953.63	$601,542.72	$218,599.24	26.53%
Brooks Swim Center - Recreation	$133,612.61	$102,392.23	$31,220.38	23.37%
General Recreation Programs	$304,732.07	$231,987.12	$72,744.95	23.87%
Enterprise Fund				
Youth Center Enterprise	$367,247.39	$220,567.58	$111,996.95	30.50%
TOTAL RECREATION BUDGET	**$1,808,979.89**	**$1,278,459.16**	**$491,083.54**	**27.15%**

RECREATION DIVISION - BUDGET SNAPSHOT thru APRIL 2011				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
Parks & Recreation Admin	$195,255.01	$114,318.86	$80,936.15	41.45%
Community & Senior Center	$713,731.32	$585,104.99	$128,626.33	18.02%
Brooks Swim Center - Recreation	$134,813.18	$112,729.49	$22,083.69	16.38%
General Recreation Programs	$342,099.75	$218,335.09	$123,764.66	36.18%
Enterprise Fund				
Youth Center Enterprise	**$327,952.28**	**$274,551.65**	**$53,400.63**	**16.28%**
TOTAL RECREATION BUDGET	**$1,713,851.54**	**$1,305,040.08**	**$408,811.46**	**23.85%**

RECREATION DIVISION - REVENUE SNAPSHOT thru 4/30/2012			
Account Title	**FY12 Projection**	**FY12 Revenue to Date**	**% of Projection**
RED CROSS COURSE FEE	$ 500	$ 2,191.00	438.20%
ADULT PARTICIPNT NON RESIDENT	$ 3,200	$ 810.00	25.31%
C BROOKS SWIM CTR REV	$ 120,000	$ 65,085.63	54.24%
SENIOR PROGRAMS REVENUE	$ 10,000	$ 7,195.25	71.95%
COMMUNITY SENIOR CENTER MISC	$ 100,000	$ 81,617.25	81.62%
COMMUNITY FITNESS CENTER	$ 38,400	$ 30,696.55	79.94%
COMMUNITY SPORTS PARK	$ 100,000	$ 112,858.41	112.86%
GENERAL RECREATION	$ 88,480	$ 47,357.20	53.52%
YOLANO RECREATION PRG INC	$ 2,500	$ 6,139.30	245.57%
ADULT REC & LEAGUE PRGMS	$ 110,000	$ 87,431.30	79.48%
RECREATION CONTRACTS	$ 97,000	$ 49,644.05	51.18%
TOTALS	**$670,080.00**	**$491,025.94**	**73.28%**

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

RECREATION DIVISION - REVENUE SNAPSHOT thru APRIL 2011			
Account Title	**FY11 Projection**	**FY11 Revenue to Date**	**% of Projection**
RED CROSS COURSE FEE	$4,400.00	$1,410.00	32.05%
ADULT PARTICIPNT NON RESIDENT	$5,500.00	$0.00	0.00%
C BROOKS SWIM CTR REV	$96,000.00	$62,057.70	64.64%
SENIOR PROGRAMS REVENUE	$8,400.00	$11,205.27	133.40%
COMMUNITY SENIOR CENTER RENTALS	$125,000.00	$85,024.52	68.02%
COMMUNITY FITNESS CENTER	$38,400.00	$34,062.65	88.70%
COMMUNITY SPORTS PARK	$82,000.00	$140,815.48	171.73%
GENERAL RECREATION	$88,480.00	$47,451.10	53.63%
YOLANO RECREATION PRG INC	$6,500.00	$0.00	0.00%
ADULT REC & LEAGUE PRGMS	$134,000.00	$30,395.00	22.68%
RECREATION CONTRACTS	$92,500.00	$86,030.44	93.01%
TOTAL REVENUE	**$681,180.00**	**$498,452.16**	**73.17%**

Administration	**TOTALS**				
	Feb-12	**Mar-12**	**Apr-12**	**YTD**	**Comments**
General Customer Service:					
Customer Transactions	434	584	570	5,380	
Customer Contact: Phones/Walk-in	580	625	721	7,389	
Program Registrations	325	437	402	3,642	
Payments processed	$68,890.80	$64,352.35	$69,280.54	$576,845.30	

Comparison					
Administration FY 10/11	**Jan-11**	**Feb-11**	**Mar-11**	**YTD**	**Comments**
General Customer Service:					
Customer Transactions	492	564	579	6,494	
Customer Contact: Phones/Walk-in	450	720	805	9,485	
Program Registrations	382	462	415	5,285	
Payments processed	$47,237.72	$109,895.95	$45,561.35	$628,698.54	

Highlights:

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**				
	Feb-12	**Mar-12**	**Apr-12**	**YTD**	**Comments**
Maxwell Afterschool Fun Club					
Participant hours	795	935	473	6,679	
Participants	21	21	22	203	
Revenue	$2,498.00	$2,383.00	$0.00	$19,761.00	
Expenses	$1,918.94	$2,534.38	$1,695.06	$19,525.35	
Yolano Programs					
Participant hours	0	0	0	0	
Participants	63	33	58	441	
Revenue	$455.00	$389.00	$377.00	$4,619.30	
Expenses	$1,260.00	$1,260.00	$1,260.00	$12,600.00	
Youth Basketball League					
Participant hours	3850	0	0	3850	YBL
Participants	0	0	0	154	0
Revenue	$0.00	$0.00	$0.00	$11,203.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
STFC + recess days					
Participant hours	70	0	1330	15,910	
Participants	7	0	24	187	
Revenue	$112.00	$0.00	$1,946.00	$9,411.60	
Expenses	$193.50	$0.00	$0.00	$21,453.63	
YOUTH RECREATION TOTALS					
Participant hours	865	935	1803	22,589	
Participants	91	54	104	939	
Revenue	$3,065.00	$2,772.00	$2,323.00	$64,160.10	
Expenses	$3,372.44	$3,794.38	$2,955.06	$53,578.98	

YOUTH RECREATION FY 10/11	TOTALS				
	Feb-11	Mar-11	Apr-11	YTD	Comments
Maxwell Afterschool Fun Club					
Participant hours	702.5	540	1037.5	6,593	
Participants	22	20	27	203	
Revenue	$2,512.00	$2,273.00	$2,888.00	$23,197.00	
Expenses	$2,271.25	$2,327.81	$1,626.06	$18,225.65	
Yolano Programs					
Participant hours	0	0	0		
Participants	45	35	38	6592.5	
Revenue	$310.00	$125.40	$123.00	$338.00	
Expenses	$1,260.00	$1,260.00	$1,260.00	$23,197.00	
Youth Basketball League					
Participant hours	678	0	0		
Participants	113	0	0		
Revenue	$0.00	$0.00	$0.00		
Expenses	$4,267.27	$0.00	$0.00		
STFC					
Participant hours	0	0	0	72,286	
Participants	0	0	0	0	
Revenue	$0.00	$0.00	$10,813.00	$56,779.70	
Expenses	$0.00	$0.00	$0.00	$34,805.22	
YOUTH RECREATION TOTALS					
Participant hours	702.5	540	1037.5	78,879	
Participants	67	55	65	665	
Revenue	$2,822.00	$2,398.40	$13,824.00	$87,096.10	
Expenses	$7,798.52	$3,587.81	$2,886.06	$74,165.41	

Highlights:

We have awarded 22 Fun Club Camperships! This provides a $200 voucher to be used for the Summertime Fun Club program. Only eight more left!

CONTRACT RECREATION	TOTALS				
	Feb-12	Mar-12	Apr-12	YTD	Comments
Special Interest Classes					
Participant hours	525.41	419.5	451.66	18,464	
Participants	98	67	83	1,230	
Revenue	$2,948.80	$5,554.90	$5,136.50	$41,969.20	
Expenses	$2,045.40	$1,302.00	$2,044.70	$23,497.10	

CONTRACT RECREATION	TOTALS				
	Feb-11	Mar-11	Apr-11	YTD	
Special Interest Classes					
Participant hours	1848.5	567	561.66	29,912	
Participants	166	103	93	1,625	
Revenue	$8,441.05	$3,815.00	$3,205.80	$82,766.19	
Expenses	$5,763.28	$2,634.10	$2,286.90	$55,992.65	

Highlights:

AQUATICS	TOTALS				
	Feb-12	Mar-12	Apr-12	YTD	Comments
Adult Aquatic Exercise					
Participant hours	148	138	151	1,487	
Participants	96	92	101	983	
Revenue	$756.00	$999.00	$706.00	$10,914.00	
Expenses	$1,302.00	$1,347.00	$2,123.00	$11,658.50	
Recreational Swim Team					
Participant hours	0	0	0	3,591	Registration open
Participants	18	37	19	131	
Revenue	$1,315.00	$3,985.00	$2,270.00	$7,570.00	
Expenses	$0.00	$0.00	$1,188.00	$1,974.00	
Swim Lessons					
Participant hours	0	0	0	0	
Participants	38	95	126	831	Registration open
Revenue	$2,474.00	$3,765.00	$5,812.00	$22,004.70	
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	148	138	151	43,211	
Participants	152	224	246	1,804	
Revenue	$4,545.00	$8,749.00	$8,788.00	$40,488.70	
Expenses	$1,302.00	$1,347.00	$3,311.00	$41,694.50	

AQUATICS FY 10/11	Totals				
	Feb-11	Mar-11	Apr-11	YTD	Comments
Adult Aquatic Exercise					
Participant hours	228	171	228	71,422	
Participants	152	114	148	11,761	
Revenue	$1,601.00	$833.00	$1,616.50	$18,785.50	
Expenses	$1,067.00	$1,270.00	$1,185.00	$11,240.00	
Recreational Swim Team					
Participant hours	0	0	675	19,941	Registration open
Participants	0	0	45	159	
Revenue	$0.00	$0.00	$3,795.00	$21,497.67	
Expenses	$0.00	$0.00	$1,320.00	$10,886.00	
Swim Lessons					
Participant hours	0	0	0	9,114	
Participants	0	0	184	715	Registration open
Revenue	$0.00	$0.00	$9,080.00	$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	228	171	903	133,080	
Participants	152	114	377	3,945	
Revenue	$1,601.00	$833.00	$14,491.50	$82,732.87	
Expenses	$1,067.00	$1,270.00	$2,505.00	$46,287.00	

Highlights:

Registration has started for Woodland Wreckers and Swim Lesson.

ADULT SPORTS	TOTALS				
	Feb-12	Mar-12	Apr-12	YTD	Comments
Softball					
Participant hours	0	0	0	34,720	
Participants	0	0	0	3,472	
Revenue	$24,935.00	$10,787.00	$0.00	$68,092.00	
Direct Expenses	$0.00	$0.00	$0.00	$87,500.00	
Basketball					
Participant hours	0	0	0	1,701	
Participants	0	0	96	530	
Revenue	$0.00	$0.00	$3,040.00	$17,891.00	
Expenses	$0.00	$0.00	$0.00	$1,860.00	
Senior Basketball					
Participant hours	184	0	0	1,288	
Participants	92	0	0	368	
Revenue	$0.00	$0.00	$0.00	$7,026.00	
Expenses	$267.00	$0.00	$0.00	$2,567.00	
Volleyball					
Participant hours	0	0	0	783	
Participants	0	0	0	261	
Revenue	$990.00	$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					
Participant hours	378	318	255	7,539	
Participants	126	106	85	954	
Revenue	$378.00	$318.00	$255.00	$2,892.00	
Expenses	$0.00	$0.00	$0.00	$0.00	
ADULT SPORTS TOTALS					
Participant hours	378	318	255	35,503	
Participants	378	106	181	4,545	
Revenue	$26,303.00	$11,105.00	$3,295.00	$91,950.00	
Expenses	$267.00	$0.00	$0.00	$92,380.00	

Highlights:

Spring softball wrapped up season May. Summer softball begins in June.

ADULT SPORTS TOTALS	TOTALS				
	Feb-11	Mar-11	Apr-11	YTD	Comments
Expenses	0	0	0	10,738	
Participants	1185	0	0	2,119	
Revenue	$24,786.00	$0.00	$7,869.00	$87,200.00	
Expenses	$0.00	$0.00	$0.00	$37,010.00	
Basketball					
Participant hours	618	520	540	4,328	
Participants	206	130	390	0	
Revenue	$0.00	$3,860.00	$2,280.00	$20,127.00	
Expenses	$1,909.50	$1,624.80	$1,213.00	$11,091.90	
Volleyball					
Participant hours	960	1055	1055	5,614	
Participants	110	121	121	0	
Revenue	$1,601.00	$1,279.00	$0.00	$6,975.00	
Expenses	314.5	350	938.4	$3,683.10	
Dodgeball					
Participant hours	320	0	0	825	
Participants	80	0	0	0	
Revenue	$0.00	$0.00	$0.00	$1,290.00	
Expenses	$96.00	$102.00	$0.00	$436.00	
Open Gym					
Participant hours	0	0	0		
Participants	0	0	0	911	
Revenue	$0.00	$0.00	$0.00	$3,482.00	
Expenses	$0.00	$0.00	$204.00		
ADULT SPORTS TOTALS					
Participant hours	1898	1575	1595	22,587	
Participants	1581	251	511	5,370	
Revenue	$26,387.00	$5,139.00	$10,149.00	$138,259.00	
Expenses	$2,320.00	$2,076.80	$2,355.40	$66,906.00	

SENIOR CENTER	TOTALS				
	Feb-12	Mar-12	Apr-12	YTD	Comments
Programs & Activities					
# offered	29	28	29	292	
# of Participants	2184	1912	1798	16,288	
Revenue	$322.00	$1,640.95	$400.00	$7,449.93	

SENIOR CENTER FY 10/11				TOTALS	
	Feb-11	Mar-11	Apr-11	YTD	
Programs & Activities					
# offered	22	29	33	232	
# of Participants	1480	1690	1245	14,548	
Revenue	$342.70	$2,069.42	$327.00	$6,565.95	

Highlights:

The Important Document workshop on April 24 had 15 in attendance, but all were very satisified with the program

Senior Resource Fair 5/16/12 was a hit. Over 50 vendors, and many in attendance.

Facility Rentals	TOTALS				
	Feb-12	Mar-12	Apr-12	YTD	Comments
Community & Senior Center					
PAID EVENTS	0	0	0		
# of Events	7	20	10	75	
# of Participants	195	3460	1160	9,505	
Revenue	$2,600.00	$17,484.50	$11,455.54	$85,524.04	
CITY-SPONSORED EVENTS					
# of Events	11	20	13	135	
# of Participants	697	812	646	7,930	
Waived revenue	$11,527.50	$20,620.50	$6,197.50	$84,375.62	
Sports Park					
	0	0	0		
# of Tournament resevs.	3	6	5	36	
# of user groups	3	6	6	52	
Revenue	$19,080.00	$7,387.50	$7,500.00	$153,483.46	
Charles Brooks Swim Center					
	0	0	0		
# of Tournament resevs.	4	7	0	22	
# of user groups	0	0	0	4	
Revenue	$8,760.00	$11,132.00	$0.00	$42,523.20	

FACILITY RENTALS FY 10/11	TOTALS				
	Feb-11	Mar-11	Apr-11	YTD	
Community & Senior Center					
PAID EVENTS	0	0	0		
# of Events	6	10	8	177	
# of Participants	1250	1070	425	9,318	
Revenue	$32,240.00	$8,936.10	$20,496.10	$135,362.92	
CITY-SPONSORED EVENTS					
# of Events	6	14	14	109	
# of Participants	415	549	1004	7,847	
Waived revenue	$6,662.50	$19,774.10	$12,765.00	$150,757.03	
Sports Park					
Field reservations	0	0	0		
# of Tournament resevs.	4	4	4	17	
# of user groups	4	4	4	86	
Revenue	$51,866.00	$9,600.00	$65,625.00	$194,087.66	

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: May 21, 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. ***Season of Service Volunteer Day* –** On May 5th the City of Woodland enjoyed the benefits of several local church groups who volunteered to plant 10 trees and spread over 300 cubic yards of playground fiber at Campbell, Woodside and Pioneer Parks, as well as performing some much needed landscape maintenance to our turf area at the Cemetery. All in all we had a total of 75 individuals from various groups show up for what is known as "Seasons of Service". This is an annual event where individuals from different churches come together and volunteer their time to help the community; the volunteers were divided up into 3 groups of 15 which tackled the park sites while the remainder of the volunteers stayed at the Cemetery for landscape maintenance tasks. The groups involved in this event were:

   - The Sanctuary
   - Lifepointe
   - Woodland Bible Church
   - Calvary Baptist Church
   - La Iglesia de Restauración

   This event was well received and went off without a hitch. The City is very fortunate to have groups such as these who willing give up their personal time to help better our community.

2. ***Slaven Park Water Feature* –** The feature is now in full working order. The first weekend that it was opened the feature had a small technical glitch, caused by unexpected elevated water use. This was easily remedied and the feature has since had no issues.

3. ***Ferns Park Water Feature* -** This feature is scheduled to be fully operational by Memorial weekend. There has been an issue regarding how the water should be discharged into our system resulting in a delay of its turn on. A new drainage line is scheduled to be installed the week of the 25th.

- **New Equipment**

  The two new utility vehicles purchased with funds acquired through the auction of surplus parks equipment have arrived and will soon be put into service. These new units will be very beneficial to staff while performing their daily maintenance of parks.

- **Clark Field**

  Clark Field Improvements - Parks staff are still working with the Clark Field Restoration Committee on the planned field upgrades. One of the requests was to provide funding for a fence to enclose the scoreboard and flag poles on the S/E side of the field. Staff reviewed the budgetary obligations we currently have and was able to support this request with existing funding from our FY12 Budget.

- **Brooks Pool**

  Swim Season – The Brooks Swimming Pool has reopened and is being utilized by various groups including The Woodland Swim Team and City of Woodland Recreation Department.

- **Cemetery**

  1. ***Internments –*** There were three internments; one full burial, and two cremations during the month of April.

  2. ***Sales -*** There was $17,120 in sales during the month of April.

  3. ***Operations***
     i. Temporary staff dedicated their time to mowing, string trimming, and general clean-up of the site.

     ii. Staff has continued herbicide spraying this month which was applied in several locations, including raised lots. Broadleaf control was also applied on several areas of turf.

Snapshot of Parks Primary Budgets through 5/14/12

Fund Source	Beginning Balance	Expenditures & Encumbrances	Remaining Balance	% Remaining
Brooks Swim Center	$253,676.64	$203,331.53	$50,345.11	19.85
Cemetery	$305,000.45	$211,026.06	$93,974.39	30.81
Gateway LLD	$15,397.03	$3,555.95	$11,841.08	76.90
General Fund Parks	$928,630.66	$585,017.57	$358,613.09	38.00
Gibson Ranch LLD	$530,712.48	$342,290.83	$188,421.65	35.50
Spring Lake LLD	$414,569.71	$233,282.57	$181,287.14	43.73
Sports Park	$218,126.38	$160,280.74	$57,845.64	26.52
Urban Forestry	$281,141.66	$221,984.77	$59,156.89	21.04

- **Street Tree Report**

  Now that the Urban Forestry Group and Parks Group have been combined, staff felt that the reports for each group should be combined, allowing for more comprehensive coverage.

- **Cyclical Pruning of Street Trees in City Right-Of-Way (ROW)**

  None to report.

- **Service Requests / Work Orders**

  Currently there are 312 attached work orders and 130 unattached work orders that are open and waiting to be processed.

- **Merit/Imidacloprid**

  This treatment has been rescheduled due to the loss of the Parks/Urban Forestry Supervisor. The treatment is has now been rescheduled for May 16th.

- **Tree Removals**

  1. At this time large tree removals have been put on hold due to limited personnel. Trees found to pose an immediate hazardous condition will be assessed and removed.

  2. For calendar year 2012, the UFG has removed 34 trees of various sizes.
     The following trees were removed in the past month due to being imminently hazardous, vandalism, or the tree being in poor health:

Location	**Tree Species**	**Reason**
2123 Reagan Pl.	Cork Oak	Poor health
2644 Farmers Central Rd.	Purple Robe	Dead
2618 Nicolson Circle.	1 Purple robe 1 Red oak	Dead
2799 Nicolson Circle.	2 Chinese Elm	Dead
E. Heritage Pkwy.	1 Sycamore	Blocked new traffic signal
2798 Nicolson Circle.	2 Chinese Elm	Poor root system
29 Elliot St.	1 Chinese Pistache	Main stem failure

Respectfully submitted,

Gregory G Meyer
Public Works Director

Prepared By: Westley Schroeder, Acting Parks Supervisor and Rob Sanders, PW Infrastructure Superintendent

City of Woodland

TO: THE HONORABLE MAYOR
AND CITY COUNCIL

Report in Brief

The Parks & Recreation Commission asks Council to receive their Annual Report for 2010/11.

Background

The City of Woodland Code Chapter 2, Article VII, Section 2.7-29.11 requires a representative of the Parks & Recreation Commission report to the council during July of each year on work accomplished in the past year. Below outlines the accomplishments of the Commission in 2010/11.

1. **Streamline Staff Reporting**

Objective: Streamline monthly financial reports in consideration of staffing reductions related to Parks and Recreation in an effort to reduce staff workload.

Outcome: Budget and Finance Committee worked with staff to review the reports, finalize format revisions and determine recommendations for additional changes. ***Completed***.

2. **Review Tree Inventory Report**

Objective: Determine process for eventual development of an Urban Forest Master Plan.

Outcome: In April 2011 Commission requested Council approval to propose policies related to further development of the Urban Forest Master Plan. ***Pending Council Approval.***

3. **Assist in Formulating Future Capital Projects and Identify Creative Funding Sources**

Objective: Review Parks long term capital plan and identify funding sources to offset budgetary reductions.

Outcome: Deferred to FY12 as the long term capital plan was undergoing major revisions. ***Deferred to FY12.***

4. **Review /Analyze Recreation Programs and Identify Creative Funding Sources**

Objective: Review recreation programs and identify funding sources to offset budgetary reductions.

Outcome: Before work was begun on this project the City had already initiated efforts within the community that met this objective. ***Closed.***

5. **Develop Outreach Strategy to Receive Community Cooperation /Participation**

Objective: Review current outreach activity (distribution, frequency, and available funding) and develop a strategy to offset budget reductions.

Outcome: During planning discussion, Commission realized this activity was redundant in light of items 3 and 4, above. ***Closed***.

6. **Review Policies as Needed**

Objective: Review /revise policies as needed throughout the year.

Outcome: Policies review /revised in FY11 include: Fee Waivers, Naming of Parks and Memorials and Field Use Allocation Process. ***Closed***.

Fiscal Impact

There is no fiscal impact associated with the information contained herein.

Public Contact

Posting of the City Council agenda. These accomplishments were also discussed throughout the year during the Commission meetings.

Recommendation

The Commission requests Council acceptance of these accomplishments.

Prepared by: Sheila Groom, Vice Chair
Parks & Recreation Commission

Reviewed by: Elle Murphy
Recreation Manager

Rob Sanders
Parks Manager

____
Mark G. Deven
City Manager

Parks & Recreation Commission

NAME	ADDRESS	PHONE	E-MAIL ADDRESS	Term Expiration
Vacant				
Enrique Fernandez	2 Tadlock Pl. Woodland CA 95776	219-9964	Eaf.fernandez@gmail.com	12/31/13
Jesse Salinas Do not give to public Vice-Chair				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				12/31/2014
Vacant				

STANDING COMMITTEES
(Max. 2 commissioners)

Facilities Committee (handles Park Naming)
Groom

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
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