CITY OF WOODLAND
300 FIRST STREET
WOODLAND, CALIFORNIA

PARKS & RECREATION COMMISSION
AGENDA

JANUARY 28, 2013
6:30 P.M.

A. Call to Order

B. Roll Call

C. Pledge of Allegiance

D. Communication-Public Comment

This an opportunity for the public to speak to the Commission on any item other than those listed for public hearing on this agenda. Speakers are requested to use the microphone in front of the Commission and to begin by stating their name, whether they reside in Woodland and the name of the organization they represent if any. The Chair may impose a time limit on any speaker depending on the number of people wanting to speak and time available for the rest of the agenda. In the event comments are related to an item scheduled on the agenda, speakers may be required to wait to make their comments until that item is considered.

E. 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.

F. Minutes
   F.1. Adopt the Minutes of the Commission Meeting of November 26, 2012

G. Committee Reports

H. Presentations

   H.1 Commissioner Groom Certificate of Appreciation-Christine Engel and Rob Sanders

   H.2 PW Supervisor Westley Schroeder Overview of Programs

H.3 Project Update Freeman Park, Clark Field, and Charles Brooks Swim Center: Community Development Staff

I. Consent Calendar

I.1 Arbor Day 2013

I.2 Work Plan-Finalize Work Plan for 2013

I.3 2013 Officers and Committees

J. Report of the Staff

J.1 November/December Recreation Department Report-Christine Engel
Recommendation: Information only

J.2 November/December Parks Report/Street/Tree Report-Rob Sanders
Recommendation: Information only

J.3 Clark Field Update-Rob Sanders

J.4 Review of Draft Sports Park Cost Analysis-Christine Engel
Recommendation: Information only

J.5 4th of July Celebration-Christine Engel
Recommendation: Information only

K. Adjourn

I declare under penalty of perjury that the foregoing Agenda for the Parks & Recreation Commission Regular meeting of the City of Woodland scheduled for Monday, January 28, 2013 was posted on January 25, 2013 in the outside display case at City Hall, 300 First Street, Woodland, CA, and 2001 East Street and was available to the public during normal business hours.

Cathy Haynie, Administrative Secretary

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 November 26, 2012

A. Call to Order

Meeting convened at 6:33 p.m. at the City Council Chamber, 300 First Street, Woodland, California by Commissioner Romero.

B. Roll Call

Present: Romero, Stephens, Salinas, Groom, 2 Vacant
Absent: Fernandez,
Staff: Engel, Haynie

C. Pledge of Allegiance

D. Communication-Public Comment

Engel informed the Commission that the Friday, November 30, 2012, Tree Lighting ceremony may be moved to December 7, 2012 if it rains on November 30th. City Hall tree ceremony will begin at 5:30 p.m. and the ceremony at Heritage Plaza will begin at 6:00 p.m.

E. Communications-Commission/Staff Statements and Requests

Commissioner Romero stated that he attended the Woodland Boxing Gym over the Holiday.

F. Minutes of September 24, 2012

Commissioner Salinas made motion to accept the September 24, 2012 minutes as written; Commissioner Stephens seconded the motion. Motion carried 4-0.

G. Committee Reports

Commissioner Salinas reported that a meeting was held with the soccer groups. Meeting went well with each group agreeing to collaborate with each other and to work on better communication between the groups. Staff reports that communication between the groups has improved.

H. Presentations-(None)

I. Consent Calendar

I.1 Tree City USA Recertification

Engel informed that Commission that no action is needed on this item. Item may have gone to Council in November. Stephens suggested that the City apply for the recertification earlier in the year. Stephens also suggested that in the City consider applying for the “Growth Award”.

I.2 Work Plan

Commissioner Groom stated that Commission should not delay this any longer; assuming there is a quorum at the next meeting; whoever is present should move forward with this topic. The Commissioners need to remember that items on work plan constitute work that the Commissioners do; Commission does not create work for City staff. The Commission can ask the City staff if they have projects on which Commission can assist and items can be added to the Work Plan. Commissioner Groom reviewed the current Work Plan stating that "Develop Dave Douglass Field Use Guidelines", has been completed. Commission discussed evaluating the needs of the City's boxing program and also reevaluating the City's street tree list. It was decided to wait for Commissioner Fernandez before finalizing the current plan.

J. **Communications Written-Staff Reports**

J.1 Recreation Division Report-Christine Engel

Engel reported that the annual Father/Daughter Dance was a sellout. New class "Toddler Time", this class was designed like a parent group which will be a feeder program into the other programs offered. First months enrollment was 16 (or 32 counting both child and adult). Commissioner requested Supervisors to attend future meetings to give the Commission a better understanding of programs and services offered through Parks & Recreation. Engel will arrange with Sanders a schedule for Supervisors to attend the Commission meeting and present an overview of their individual responsibilities. Engel updated the Commission on the removal of the house at the Community & Senior Center. The house will either be used as a training exercise for the Fire Department or be moved by the grandson of the previous owner.

J.2 Parks Report/Street/Tree Report-Christine Engel

The deck project for Charles Brook Swim Center is scheduled for Fall/Winter 2013 along with Clark Field renovations. The electricians are completing their electrical work at the new storage facility located on the north side of third base.

Commissioner Salinas made the motion to accept the consent calendar; Commissioner Stephens seconded the motion. Motion carried 4/0.

Business Items for Next Meeting: *Clark Field Update, Annual Plan-Work Plan, Supervisor Overview of Program*
Next Meeting Date: January 28, 2013 6:30 p.m.
Adjourn: meeting adjourned at 6:53 p.m.

Respectfully submitted,

Cathy Haynie, Administrative Secretary
Parks & Recreation Department

Certificate of Appreciation

This certificate is awarded to:

Commissioner Sheila Groom

Commissioner Groom has made invaluable contributions to the Commission and the Citizens of Woodland for her tireless efforts and energy at accomplishing the goals of the Parks & Recreation Commission and the City of Woodland. No award is great enough to show Sheila the amount of thanks she deserves as a distinguished member of the Park & Recreation Commission.

Recreation Manager

PW Superintendent

January 28, 2013

FY13 Parks and Recreation Commission
Annual Work Plan
Updated December 2012

ITEMS CONTINUED FROM FY12

1. **Urban Forest Master Plan**
   Upon approval by City Council, develop outline of policies necessary for formalizing 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. **Review Policies**

Goals	Status
Commissioners will review policies throughout the year as requested. ***Policies Reviewed in FY13***	

NEW ITEMS UNDER CONSIDERATION FOR FY13

3. **National Bike Month Event (May)**
   Commissioners will organize an event in May to promote cycling and bike safety in Woodland schools.

4. **Boxing Facility Needs Assessment**
   Commissioners will meet with boxing facility management to determine potential equipment needs.

5. **Re-Examine Street Tree Master List**
   Review street tree master list and recommend modifications to Public Works.

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 Chair	2378 Ortiz Ave. Woodland, CA 95776	666-8153(wk) 758-5278 (hm)	jessevsalinas@yahoo.com	12/31/2014
Vacant				
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	[redacted]	[redacted]	[redacted]	12/31/2014
Vacant				

STANDING COMMITTEES
(Max. 2 commissioners)

Facilities Committee (handles Park Naming)
Fernandez, (Alt. until November, Stephens)

Child, Youth & Playground Committee
Romero, Stephens

Urban Forest Committee
Romero, Stephens

Budget and Finance Committee
Salinas, Romero, Alt. Fernandez

Community/Senior Center/Sports Park
Salinas

Ad Hoc Committee
Salinas, Romero, Alt. Stephens

LIAISONS
Baseball: Romero
Soccer: Salinas
Swimming: Stephens

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

N:\PRShare\Commission Parks & Rec\rosters and term info\prc roster 12813.doc 1/24/2013

City of Woodland

PARKS & RECREATION COMMISSION COMMUNICATION

AGENDA ITEM

TO: THE PARKS AND RECREATION COMMISSION

DATE: January 28, 2013

SUBJECT: Support of Arbor Day 2013

Report in Brief

Each year the City of Woodland celebrates Arbor Day in order to recognize the community benefits of trees and the community's heritage as "The City of Trees".

Staff recommends that the Parks and Recreation Commission approve staff moving forward with a Council Communication proclaiming March 9, 2013 as Arbor Day in the City of Woodland.

Background

Arbor Day is a nationally-celebrated observance that encourages tree planting and care. The observance and celebration of Arbor Day is one of the requirements of Woodland's designation as a "Tree City USA."

Founded by J. Sterling Morton in Nebraska in 1872, National Arbor Day is usually celebrated each year on the last Friday in April, but this date varies depending on the climate of the state in which it is being held.

The observance of Arbor Day not only shows the City of Woodland's commitment to its urban forest, but will also increase awareness of the importance of trees in urban areas and provide educational opportunities to promote and improve the practice of urban tree planting and care.

As part of the day's festivities, the Urban Forestry Group (UFG) and Woodland Tree Foundation (WTF) will be planting 55 trees in various new locations around the City or where trees have previously been removed. The majority of the trees will be donated by the WTF. Furthermore, the public will be educated at City Park in proper planting techniques by our City Municipal Arborist, Westley Schroeder.

In addition to the plantings, Rosie Ledesma and Marshall Echols from Environmental Services will be onsite to promote their services. Their booth will be providing information and giveaways on water conservation, green waste, composting, and other conservation related topics.

Discussion

Support of this resolution reflects the City's continuing commitment to our urban forest and the quality of life that these assets provide the community.

Public Contact

Posting of the Parks and Recreation Commission agenda.

Recommendation for Action

Staff recommends that the Parks and Recreation Commission approve staff moving forward with a Council Communication proclaiming March 9, 2013 as Arbor Day in the City of Woodland.

Prepared by: Robert G. Sanders
ROW/Parks Infrastructure
Superintendent

Reviewed by: Gregor G. Meyer
Director Public Works

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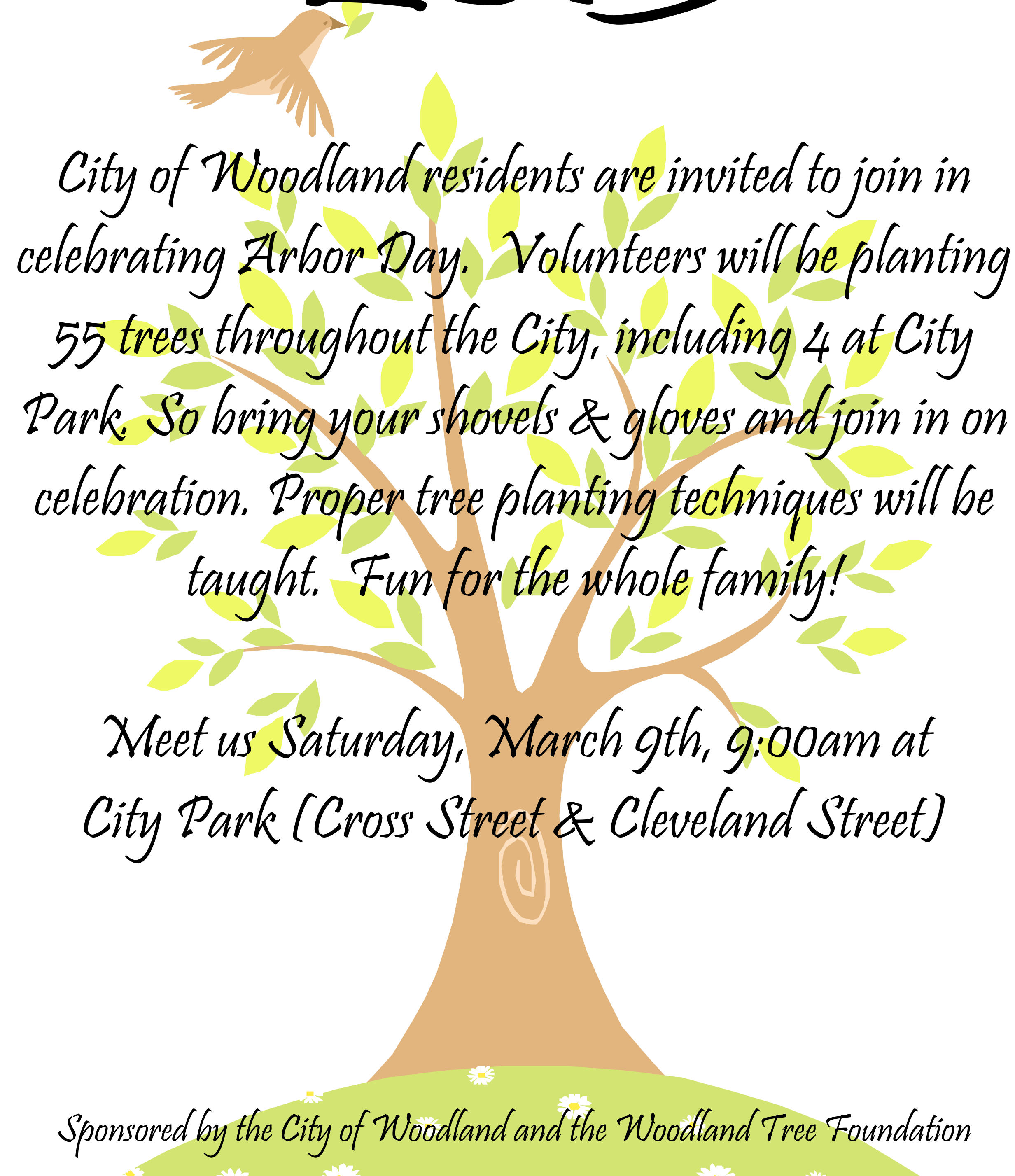
Gregor G. Meyer
Public Works Director

Attachments: Flyer

Arbor Day 2013



City of Woodland residents are invited to join in celebrating Arbor Day. Volunteers will be planting 55 trees throughout the City, including 4 at City Park. So bring your shovels & gloves and join in on celebration. Proper tree planting techniques will be taught. Fun for the whole family!

Meet us Saturday, March 9th, 9:00am at
City Park (Cross Street & Cleveland Street)

Sponsored by the City of Woodland and the Woodland Tree Foundation

City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Recreation Report DATE: January 28, 2013

PREPARED BY: Parks & Recreation Department

RECOMMENDED ACTION: None. Information only.

BACKGROUND INFORMATION: The following provides highlights of the Parks & Recreation Department for Nov/Dec 2012.

Sports Park

Sports Park Tournaments: During December, three soccer tournaments were scheduled by the Woodland Soccer Club. Games were played on five of six scheduled days; one day was cancelled due to weather conditions.

Fall Softball: Fall softball wrapped up on November 14 with no cancellations or delays and 66 teams playing in the league. There will be a break for the winter until spring softball begins on March 1, 2013. Registration for the spring softball league closes on February 13.

Brooks Swim Center

Adult Aquatic Programs*:* Participation for water aerobics and lap swim has been lower due to the pool closure for repairs and winter weather. The pool was closed for maintenance from December 19 through January 9th.

Woodland Swim Team: The Woodland Swim Team hosted the Artic Challenge Swim Meet on December 30 through January 2nd. The meet had to be cancelled on Sunday December 2nd due to heavy rain and flooding. This meet attracted close to 800 athletes from all over California.

Rentals*:* Several organizations have expressed interest in renting our facilities in 2013. We are currently working on securing Junior Olympic trials for water polo along with the California Cup. Capital Valley Water Polo and American River Water polo have started requesting dates for the spring and summer. Bella Vista Aquatics has rented the pool for Woodlands first high school swim invitational on March 1st and 2nd. This meet could attract more than 1000 athletes and their families to Woodland.

Adult Gym Sports

Senior Basketball: Senior basketball started on November 8 and has 3 leagues this season: 35 and over, 40 and over, and 50 over. We are approaching the end of season tournament ending in February.

Volleyball: Tuesday night "drop-in" volleyball is well attended. Drop in volleyball was cancelled December 21 to Jan 4th for the resurfacing of the gym. Volleyball hours have changed to now begin at 7:00 p.m. instead of 6:30 p.m. to accommodate youth basketball games.

Youth Programs

Youth Basketball: The 2012-2013 season is underway. Sixteen teams are currently playing regular-season games before the playoffs begin on February 2nd.

Senior Center

Thanksgiving & Santa's Holiday Social: The holiday events at the Senior Center for Thanksgiving and Christmas were very successful. Over 175 seniors attended the Thanksgiving dinner. Santa's Holiday Social, held on December 13, was well attended and included refreshments donated by local senior/retirement facilities. Many volunteers and sponsors helped make both events a success. Senior Center Inc. was the primary sponsor for both events.

Digital Literacy Training provided by Woodland Community College: Students from Nick Montero's class at Woodland Community College have volunteered to provide Digital Literacy training for seniors. Five training sessions were scheduled to assist seniors with basic computer or smart phone skills.

Miscellaneous

Officiators Contract Update: The adult softball officials' contract will be considered by the City Council on February 5, 2013. This contract will be with the Greater Sacramento Softball Association (GSSA) for a three-year term, with an option to add two years effective March 1, 2013. Other agreements will be executed for youth and adult basketball.

House on Community & Senior Center Property: Staff anticipates using the house located on the southern boundary of the Community & Senior Center property for a Fire Department training exercise in April 2013. The previous owner's grandson informed the City that he is no longer interested in relocating the house. In order for the house to be demolished or used for training, asbestos abatement is needed (this will be performed at the end of January 2013). The house has become an attractive nuisance and will be removed for public health and safety concerns (it was set on fire and repeatedly vandalized in 2012).

Facility Operation & Maintenance: The Haarberg Gym and Dance Studio were closed for two weeks in December for the annual floor resurfacing. The annual resurfacing has maintained a high quality of the flooring surface and should also delay the need for future repair and repainting.

Expense and Revenue Summaries

The below summaries identify the expenses and revenues for the first half of the fiscal year. Overall, the expenses are consistent with the amount that is expected to be spent within a 6 month period with the exception of the Community & Senior Center fund. We are noticing that given the age of the building and equipment (5 years) items are starting to malfunction and are in need of repair or need to be replaced entirely. Replacing aging equipment (i.e. refrigerators in meeting rooms) will be taken into account during the next budget planning process. The revenue for the first six months is slightly higher than it was last year for the same period; however, some accounts may not collect the anticipated revenue by the end of the fiscal year.

Snapshot of Recreation Expenses through 12/31/12				
Program	**Beginning Balance**	**Expenditures & Encumbrances**	**Remaining Balance**	**% Remaining**
General Fund				
Parks & Recreation Admin	$160,342.18	$83,882.44	$76,459.74	47%
Community & Senior Center	$1,112,669.81	$405,868.76	$706,801.05	64%
Brooks Swim Center - Recreation	$131,071.82	$87,043.36	$44,028.46	34%
General Recreation Programs	$308,459.99	$145,573.17	$162,886.82	47%
Enterprise Fund				
Youth Center Enterprise	$362,180.59	$191,657.45	$170,523.14	47%
Total Recreation Budget	**$2,074,546.88**	**$846,624.48**	**$1,162,422.56**	**56.03%**

Snapshot of Recreation Revenue through 12/31/12			
Account Title	**FY12-13 Projection**	**FY12 Revenue to Date**	**% of Projection**
Red Cross Course Fee	$513	0	0.00%
MSC Sales	$843	$936.35	111%
Brooks Swim Center	$112,860	$38,679.92	34%
Senior Programs	$8,468	$2,460.80	29%
Community & Senior Center	$76,405	$29,438.01	39%
Fitness Center	$30,000	$13,817.32	46%
Sports Park	$130,496	$63,468.02	49%
General Recreation	$59,910	$33,906.50	56%
Yolano Recreation	$7,966	$3,788.50	47%
Adult Recreation & Leagues	$97,352	$45,244.00	46%
Recreation Contracts	$100,000	$30,095.63	30%
Total Recreation Revenue	**$624,812.18**	**$261,835.05**	**42%**

City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Parks Report

DATE: January 28, 2013

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.

- **Community Center/ Sports Park**

  Staff recently met with Sportex, manufacturer of our Sports Park artificial turf, to update our "best management practices"; all in an effort to provide the required maintenance needed that will give us maximum life from our fields. During our site visit with Sportex, we were informed that our turf was in dire need of de-compaction. This is where the fiber has been so compressed that our required application of rubber granules can't penetrate to the base.

  This process utilizes special equipment that will force the fallen fibers to stand and allow the loose rubber mixture to infiltrate deep into the surface; thus, extending the life of the turf. Staff is currently getting quotes from a contractor to perform this task on a biannual maintenance schedule.

- **Clark Field**

  The Electrical Group has finished the major components of the electrical upgrades to Clark Field. Upgrades were done in the Concession, Press Box, Storage and Field House Structures, as well as some minor work in other areas. The electrical in these structures was severely outdated and undersized, which made this project very time intensive. Due to a short timeline, the electrical staff was required to work afterhours and on weekends to meet user group's deadline. This project was funded out of our General Electrical and Parks Maintenance budgets; total cost of the project is estimated at $35k.

- **Brooks Pool**

  The pool was closed for annual maintenance which began in December and continued through the second week of January. Staff took advantage of this scheduled downtime and performed other miscellaneous maintenance items, such as touch-up painting and reworking the warm shower loop in the locker rooms. Boilers and controls were re-plumbed or replaced in an effort to keep a more consistent water temperature throughout the facility.

- **Cemetery**

1. ***Internments –*** The Woodland Cemetery during the month of November had five internments two were full services the remaining were cremations. During the month of December they had seven internments one full service and the additional ones were cremations.

2. ***Sales -*** There were $3,913 in sales for the month of November, and there were $6,630 for the month of December.

3. ***Operations***
   i. Temporary staff dedicated their time to mowing, string trimming, and general clean-up of the cemetery.
   ii. A trainee from the County Workforce Investment Act (WIA) program also contributed 240 hours of service to the cemetery doing various tasks.

Snapshot of Parks Primary Budgets through 1/16/13				
Fund Source	Beginning Balance	Expenditures & Encumbrances	Remaining Balance	% Remaining
Brooks Swim Center	$247,830.72	$131,854.61	$115,976.11	46.8%
Cemetery	$331,571.97	$128,422.42	$203,149.55	61.27%
Gateway LLD	$19,698.24	$4,748.45	$14,949.79	75.89%
General Fund Parks	$919,194.54	$406,264.90	$512,929.64	57.8%
Gibson Ranch LLD	$479,002.80	$237,643.39	$231,359.41	50.39%
Spring Lake LLD	$354,272.84	$186,896.95	$167,375.89	47.24%
Sports Park	$213,881.78	$113,966.30	$99,915.48	46.72%
Urban Forestry	$261,042.06	$93,316.99	$143,524.59	54.98%
Spring Lake SLIF	$27,506.21	$3,061.93	$24,444.28	88.87%

- **Arbor Day**

  During the March 5th City Council Meeting, Kelly Rathburn, a Coordinator for the Woodland Tree Foundation, will be receiving the Proclamation from Council recognizing March 9th 2013 as Arbor Day in the City of Woodland. Kelly has been a great asset while working as a liaison between the Woodland Tree Foundation and the Sacramento Tree Foundation; this has benefited the City greatly. The WTF has helped the City throughout the years with procuring Releaf grants, providing maintenance volunteers, and supplying trees for our streetscapes.

- **Cyclical Pruning**

  The Urban Forestry Group will be working with West Coast Arborists and the Woodland Tree Foundation on the maintenance or removal of the mature walnut trees along East Street fronting the Community Center.

- **Service Requests / Work Orders**

  Currently there are 418 attached work orders and 175 unattached work orders that are open and waiting to be processed.

- **Personnel**

  The Urban Forestry Group has hired Benjamin Kent as the new Tree Trimmer I. Mr. Kent is a highly qualified Certified Arborist who possesses a wide range of knowledge and skills as they relate to urban forestry, and as such, will be a great addition to our staff. The Urban Forestry Group is now operating at full capacity.

- **Tree Removals**

1. Now that the UFG is fully staffed, removals that were previously on hold will be started once our stump grinding has been completed. Staff will hopefully begin the removal process in April. However, trees found to pose an immediate hazard will be assessed and removed.

2. For calendar year 2013, the Urban Forestry Group has removed 4 trees of various sizes.

   The following trees were removed in the past month, due to imminently hazardous conditions, vandalism, or the tree being in poor health:

Location	Tree Species	Reason
724 First St.	Modesto Ash	Hazardous
905 Clover St.	Crab Apple	Stem Failure
346 Main St.	Strawberry tree	Root Failure
2363 Mack Pl.	Chinese Elm	Root Failure
629 Cleveland St.	Valley Oak	Root Failure / Storm

Respectfully submitted,

Gregor G Meyer
Public Works Director

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

Field Usage Cost/Revenue
Back-Up Data

Field Use by Field			
Field	**Total Hours**	**Rented**	**% of Use**
Field B	1757.32	1757.32	100.00%
Field C	1541.25	1541.25	100.00%
Field D	1507.25	1507.25	100.00%
Field E	1528.25	1528.25	100.00%
WHC	1348.28	1348.28	100.00%
	7682.35	7682.35	100.00%

Report received from reservation system. Available reservation times are 4-10 p.m. Monday-Friday, 7 a.m.-11 p.m. Saturday & Sunday.

% of Use			
Group	Available	Used	%
Soccer	7682.35	2309.5	30.06%
Softball	7682.35	2176.00	28.32%
Tournaments	7682.35	3005.75	39.13%
Youth Baseball	7682.35	191.1	2.49%
Totals	7682.35	7682.35	100.00%

Totals for field use adjusted to remove set up and takedown times. Now both report match the total available.

FY 12 Electrical Revenue Collected			
Type Play	**Hours Used**	**Revenue ($19 per hour)**	**Fees Not Collected**
Soccer	838	$15,922.00	
Softball	484	$9,196.00	
Tournaments	97		$1,843.00
Contract/Internal	191		$3,634.70
General Rentals	91.6	$450.96	$1,289.44
Totals	**1,702**	**$25,568.96**	**$6,767.14**

Revenue received for light use & maintenance.
Current light fee is $10 per hour, maintenance fee is $9 per hour.
Tournaments in the red because we currently do not charge for lights.

Rental/Player Fees	
Type Play	**Revenue**
Soccer	$23,582.30
Softball	$96,963.00
Tournaments	$63,730.00
Internal/Cont.	$2,880.30
General Rentals	$3,318.00
Totals	**$190,473.60**

Revenue excluding fees collected for lights.

Field Usage Cost/Revenue
Back-Up Data

PW Staff							
Staff	%	Hours	Hours @ Sports Park	Hourly + Benefits	Hourly	% Salary	Per Hour
Westley	40%	2080	832	$52.45	$28.35	$43,636.32	$5.79
Mitch	45%	2080	936	$41.09	$21.08	$38,460.24	$5.10
Rob	5%	2080	104	$73.39	$44.24	$7,632.56	$1.01
Temp	100%	1200	1200	21.26	$19.09	$25,512.00	$3.38
Totals	48%	7440	3072	$188.19	$112.76	$115,241.12	$15.28

Used Finance's form to calculate Hourly+ Benefits. Used percentages from Rob.

P&R Staff							
Staff	%	Hours	Hours	Hourly + Benefits	Hourly	% Salary	Per Hour
Cathy Haynie	30%	2080	624	$43.35	$22.70	$27,050.40	$3.59
Kris Bain	30%	2080	624	$48.41	$26.32	$30,207.84	$4.01
Christine Engel	15%	2080	312	$69.02	$41.10	$21,534.24	$2.86
	75%	2080	1560	$160.78	$90.12	$78,792.48	$10.45

Hourly rate for Rec Staff for the Sports Park as a whole per hour per field.

$194,033.60
192798.07

$1,235.54

Proposed Changes

1. Light Maintenance Fee- needs to be placed in replacement fund and not general fund.

Next Step

1. Review other like facility fees.
2. Determine if fees for each user group can be raised.
3. Detemine if replacement fee can be added (per player, per hour, etc.)
4. Need to meet with finance to determine total GL accounts.

Fee Adjustments

1. Charge out of town tournaments more fees.
2. Charge for lights-tournaments.
3. Consider charging only per hour for games and rentals.
4. All soccer game fees are $30 per hour per field.

Field Usage Cost/Revenue

Cost Per Hour for Sports Park without Turf Replacement										
Hours Available	Recreation Sup.	Admin. Sec	Rec. Super	PW Sup.	Park Super	MWII	Temp. MW	Other PW Expenses	Total Expenses	Cost Per Hour
7682.35	$21,534.24	$27,050.40	$30,207.84	$7,632.56	$43,636.32	$38,460.24	$25,512.00	$109,640.10	$303,673.70	$39.53

Total budget divided by hours available which is the cost per hour need to capture the budgeted expenses.

Total Cost	Total Revenue	Total Short Fall	Loss Per Hour
$303,673.70	$145,033.80	($158,639.90)	($20.65)

Soccer																					
				Revenue				Expenses								Totals					
User Group	Hours Used	% of Use	# of Players	Player Fees	Rental Fees	Light Use	Light Maint..	Rec Super	Rec. Sup.	Admin. Sec.	PW Supe.	Park Super	MWII	Temp. MW	Other PW Costs	Total Cost	Total Revenue	Net/Loss	Net/Loss per hour	Revenue Per Hour	Cost Per Hour
WSC	926	40.10%	485	$6,094.00	$4,147.50	$2,960.00	$2,368.00	$3,688.71	$2,620.34	$3,324.34	$935.26	$5,361.54	$4,722.60	$3,129.88	$14,036.99	$37,819.66	$15,569.50	-$22,250.16	(24.03)	$16.81	$40.84
DASA	315	13.64%	334	$3,572.00	$2,400.00	$1,540.00	$1,232.00	$1,263.15	$900.90	$1,130.85	$318.15	$1,823.85	$1,606.50	$1,064.70	$4,495.58	$12,603.68	$8,744.00	-$3,859.68	(12.25)	$27.76	$40.01
YCASL	724.5	31.37%	384	$8,192.00	$0.00	$3,880.00	$3,104.00	$2,905.25	$2,072.07	$2,600.96	$731.75	$4,194.86	$3,694.95	$2,448.81	$10,339.84	$28,988.47	$15,176.00	-$13,812.47	(19.06)	$20.95	$40.01
General Rentals	344	14.89%			$2,310.00			$1,379.44	$983.84	$1,234.96	$347.44	$1,991.76	$1,754.40	$1,162.72	$4,909.46	$13,764.02	$2,310.00	-$11,454.02	(33.30)	$6.72	$40.01
Totals	2309.5	100.00%	1203	$17,858.00	$8,857.50	$8,380.00	$6,704.00	$9,236.55	$6,577.15	$8,291.11	$2,332.60	$13,372.01	$11,778.45	$7,806.11	$33,781.87	$93,175.83	$41,799.50	-$51,376.33	(17.73)	$18.10	$40.34

General Rental (154 hours @ $15/hour; 77 hours @ $30/hour, 202 included in other categories.
Light use = based on report from actual light usage
Light Maintenance = will be held for replacement/equipment

Softball																					
				Revenue	Expenses											Totals					
User Group	Hours Used	% of Use	# of Players	Revenue	Direct Expenses	Light Use	Light Maint.	Rec. Super	Rec. Sup.	Admin. Sec.	PW Sup.	Park Super	MWII	Temp. MW	Other PW Costs	Total Cost	Revenue	Net/Loss	Net/Loss per hour	Revenue Per Hour	Cost Per Hour
City Softball Programs	1495	68.70%	2856	$96,963.00	($59,200.00)	($4,840.00)	($4,356.00)	$5,994.95	$4,275.70	$5,351.54	$1,509.95	$8,656.05	$7,624.50	$5,053.10	$22,107.15	$60,572.94	$28,567.00	($32,005.94)	($21.41)	$19.11	$40.52
General Rentals	91.6	4.21%	20	$2,748.00		$80.00	$80.00	$367.32	$261.98	$328.84	$92.52	$530.36	$467.16	$309.61	$1,307.29	$3,665.07	$2,908.00	($757.07)	($8.26)	$31.75	$40.01
Contract Classes	191.3	8.79%	100	$9,601.00	($6,720.70)			$767.11	$547.12	$686.77	$193.21	$1,107.63	$975.63	$646.59	$2,730.17	$7,654.24	$2,880.30	($4,773.94)	($24.96)	$15.06	$40.01
Senior Softball	207	9.51%	216	$3,230.00		$1,010.00	$909.00	$830.07	$592.02	$743.13	$209.07	$1,198.53	$1,055.70	$699.66	$2,954.24	$8,282.42	$5,149.00	($3,133.42)	($15.14)	$24.87	$40.01
Youth Baseball	191.1	8.78%	50	$0.00	$0.00	$240.00	$216.00	$766.31	$546.55	$686.05	$193.01	$1,106.47	$974.61	$645.92	$2,727.32	$7,646.23	$456.00	($7,190.23)	($37.63)	$2.39	$40.01
Totals	2176.00	100.00%	3242	$112,542.00	($65,920.70)	($3,510.00)	($3,151.00)	$8,725.76	$6,223.36	$7,796.33	$2,197.76	$12,599.04	$11,097.60	$7,354.88	$31,055.19	$87,820.90	$39,504.30	($40,670.37)	($69.77)	$18.15	$40.36

Youth Baseball is Cal Ripken and Little League using the sports park for practice. Revenue is recorded in Gibson L&L for Cal Ripken and the General park fund for Little League.
Softball had 238 teams play in FY 11/12. Assumes 12 players per team.

Tournaments																
Hours Available	Rented	% of Use	Rental Fees	Rec. Super	Rec. Sup.	Admin. Secretary	PW Sup.	Park Super	MWII	Temp. MW	Other PW Costs	Total Cost	Net Revenue	Net/Loss per hour	Revenue Per Hour	Cost Per Hour
3005.75	3005.75	100.00%	$63,730.00	$12,053.06	$8,596.45	$10,790.64	$3,053.72	$17,387.35	$15,339.39	$10,188.77	$44,437.68	$121,847.06	-$58,117.06	($19.34)	$21.20	$40.54