City of Woodland

300 First Street
Woodland, CA 95695

Meeting Agenda - Final

Monday, May 18, 2015

6:30 PM

Council Chambers

Parks & Recreation Commission

A. Call to Order

B. Pledge of Alligenance

C. Roll Call

D. Public Comment

E. Communication-Commission/Staff Statements and Requests

F. Consent

14-651 April 27, 2015 Minutes

Attachments: 042715 PRC Minutes

G. Staff Reports

14-763 Development Fees

Attachments: Impact Fees.pdf

14-657 Community Services Report for May 18, 2015

Attachments: Recreation Report 051815

14-650 Parks/Trees/Streets Report for May 18, 2015

Attachments: May 2015 Parks Report

14-761 Parks Master Plan Update (no report)

14-762 Hiddleson Pool Update (no report)

Legislation Details (With Text)

File #:	14-651	**Version:** 2	**Name:**	
Type:	Consent Item(s)		**Status:**	Consent Agenda
File created:	5/12/2015		**In control:**	Parks & Recreation Commission
On agenda:	5/18/2015		**Final action:**	
Title:	April 27, 2015 Minutes			
Sponsors:				
Indexes:				
Code sections:				
Attachments:	042715 PRC Minutes			

Date	Ver.	Action By	Action	Result

TO: PARKS & RECREATION COMMISSION

DATE: May 18, 2015

SUBJECT: April 27, 2015 Minutes

Recommendation for Action:

Approve the April 27, 2015 Minutes.

Background Information:

The following provides highlights of the Community Services Department since the last report.

Staff Contact

Cathy Haynie, Community Services Administrative Supervisor, 661-2009,

cathy.haynie@cityofwoodland.org <mailto:cathy.haynie@cityofwoodland.org>

Respectfully submitted,

Cathy Haynie, Administrative Supervisor

Parks & Recreation Commission Minutes

Monday, April 27, 2015

City Hall – 300 First Street – 2nd Floor Council Chambers

Call to Order

The Parks & Recreation Commission meeting was called to order by Chair Jesse Salinas at 6:32 p.m. on Monday, April 27, 2015 at the Woodland City Hall Council Chambers.

Pledge of Allegiance

Roll Call

Commission Members Present:	Chair Jesse Salinas Vice Chair Carla White-Snyder Commissioner Stephanie Miller Commissioner Jon-Paul Valcarenghi Commissioner Joe Romero Commissioner Ruben Morales Jr.
Commission Member Absent:	Commissioner Enrique Fernandez
Staff Present:	CS Director Christine Engel PW Deputy Director Rob Sanders CS Senior Planner Dan Sokolow CDD Principal Utilities Civil Engineer Tim Busch CS Administrative Supervisor Cathy Haynie

Public Comment (none)

Presentation (none)

Communication-Commission/Staff Statements and Requests (none)

Committee Reports
Activity Transportation and Outreach
Commissioner Salinas asked that this item be tabled for and put on the June agenda.

New Business

Housing Related Parks Grant Program

Sokolow asked that the Commission support staff's recommendation to fund the following improvements with grant funds at Christiansen, City, Everman and Campbell Parks. Replace restroom facility at City Park, replace restroom facility and install new play equipment for tot lot at Everman Park, and resurface basketball court at Campbell Park. If the City receives additional funding the following will be added; a shade structure for Christiansen Park, shade structure and resurface of tennis courts at City Park, and replace restroom facility at Campbell Park.

Action: White -Snyder Moved/ Romero seconded the motion to accept both scenarios as written.
Motion carried by the following roll call vote:
Ayes: Miller, Salinas, Valcarenghi, White-Snyder, Morales Jr., Romero
Noes: none

Aquifer Storage and Recovery Wells in Ferns Park and Christensen Park

Busch reviewed the City's Aquifer Storage and Recovery Wells plan to the Commission. Ferns Park and Christiansen Park will be the first wells to be updated to be ASR wells. The intent is to inject water in the winter when City demand is reduced and supply from the Sacramento River is higher, and then utilize some of the water to meet peak summer demands while storing significant amounts of water to supplement the City's water needs during future droughts. This project will result in the relocation of a walkway and dis golf hoe at Ferns Park.

Hiddleson Pool Update

Engel explained that in May 2013, the City was approached by a citizen group that was interested in raising funds to reopen Hiddleson Pool as the unused pool was an eyesore in the neighborhood. The group referred to as the "Friends of Hiddleson" (FOH) developed a proposed business model for operating the pool. FOH would raise funds to open and operate the pool, the YMCA of Superior California would operate the pool, and the City would lease the pool to the YMCA. In May 2014, prior to the start of extensive fundraising by FOH, the City hired Aquatic Design Group (ADG) to conduct a needs assessment of the pool. The report identifies that $3.2 million would be needed to renovate the pool, and approximately $3.5 million would be needed to reconstruct a new pool. FOH and the YMCA have pulled away from reopening Hiddleson Pool because of the cost to do so. Staff is currently evaluating the cost of demolition of the existing Hiddleson Pool facility, including the potential need and cost for asbestos removal. Staff is also in the early stages of evaluating potential reuse options of the site other than for a pool. Reuse of Hiddleson Pool site and the need for a second pool is being evaluated in the Parks Master Plan update currently being prepared by Cal Poly San Luis Obispo.

Paulie van Myden voiced her concerns about demolition of Hiddleson Pool and the need for a second pool in the City of Woodland. She also stated that the City had been collecting development fees for a pool in 1992. Engel stated she would look into this and report back to the Commission.

Provide Input of Recreation Van Design Options

Engel explained that the Recreation Van was upgraded to an electric vehicle with additional funding from Environmental. The Commission reviewed the rec2go van designs. All agreed that a combination of the two designs would work. All liked the color version of the City's logo, the circles for the pictures and the red rec2go!, recommended that Funded by Measure J be made larger.

Committee Reports
Updates from all Subcommittees
Consent
January 26, 2015 Minutes
Action: White -Snyder Moved/ Valcarenghi Seconded to adopt the minutes of the Commission Meeting of March 23, 2015
Motion carried by the following roll call vote:
Ayes: Miller, Salinas, Valcarenghi, White-Snyder, Morales Jr., Romero
Noes: none

Other Business
FY16 Work Plan
Commission discussed their ideas for the FY16 Work Plan with the Commissioners supplying Haynie with the wording for each item by May 4, 2015.

Staff Reports
Community Services Report
Engel reported planning for the Clark Field 80th Birthday celebration was progressing, date and time will be supplied to the Commission. 4th of July donations are $7,000.00 to date, 210 have enrolled in to May Commit2Fit31 day challenge, City employee 4 person relay is planned for May. Master Plan meeting with Cal Poly is scheduled for May 14th and City Council meeting on May 19th to review the budget.
Action: Received

Parks Report
Sanders updated the Commission on the volunteers painting the fence at the Cemetery. Volunteers from ICARE assisted staff with spreading engineered wood fiber at Woodside, Everman and Treadway Parks.
Action: Received

Items for next meeting:
FY16 Work Plan
Adopt Minutes May 18, 2015
June Community Services Report
June Parks/Street/Tree Report
Next Meeting May 18, 2015

Adjourn 8:50 p.m.
Action: Romero Moved/ Miller Seconded to adjourn the meeting.
Motion carried by the following roll call vote:
Ayes: Miller, Salinas, Valcarenghi, White-Snyder, Romero, Morales Jr.
Noes: none

Legislation Details (With Text)

File #:	14-763	Version:	1	Name:	
Type:	Staff Report			Status:	Agenda Ready
File created:	5/13/2015			In control:	Parks & Recreation Commission
On agenda:	5/18/2015			Final action:	
Title:	Development Fees				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Impact Fees.pdf				

Date	Ver.	Action By	Action	Result

City of Woodland

Development Impact Fee Program Update

City Council
May 5, 2015

Major Projects Financing Plan

- The City's Major Projects Financing Plan (MPFP) Development Impact Fee Program funds citywide capital improvements in several facility categories:
  - General City
  - Roads
  - Water
  - Library
  - Storm Drainage
  - Police
  - Fire
  - Wastewater
  - Parks & Recreation

- The City uses its Major Projects Financing Plan Fee Nexus Study to establish its development Impact Fees, consistent with the statutory requirements established by the enactment of AB1600, as codified in Government Code Section 66000.

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Major Projects Financing Plan

MPFP Update	Single-Family Fee / Unit *	Notes
Jan 2004	$9,963	
Jun 2005	$23,935	Facility Cost and Development Updates
Jul 2005	$24,365	Added Park Land cost (from 5-acres/1,000 to 6-acres / 1,000)
Apr 2006	$27,376	Updated project costs / admin. fee
Jan 2007	$26,116	Inflation adjustment
Jan 2009	$19,168	Updated Land uses, growth projections Facility costs and funding sources
Jan 2015	$19,450	Result of annual CPI adjustments

** Excludes Storm Drainage and Surface Water Fee*

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Major Projects Financing Plan

- Last major update to the MPFP Development Fee Program / Nexus Study was done in 2008. (Inflation adjustments annually thereafter)
- 2008 Update
  - Revised facility costs and funding sources
  - Changes to 2020 development projections
  - Added new residential land use categories (lower fees):
    - High-density single-family
    - Age-restricted single-family
    - Age-restricted multi-family

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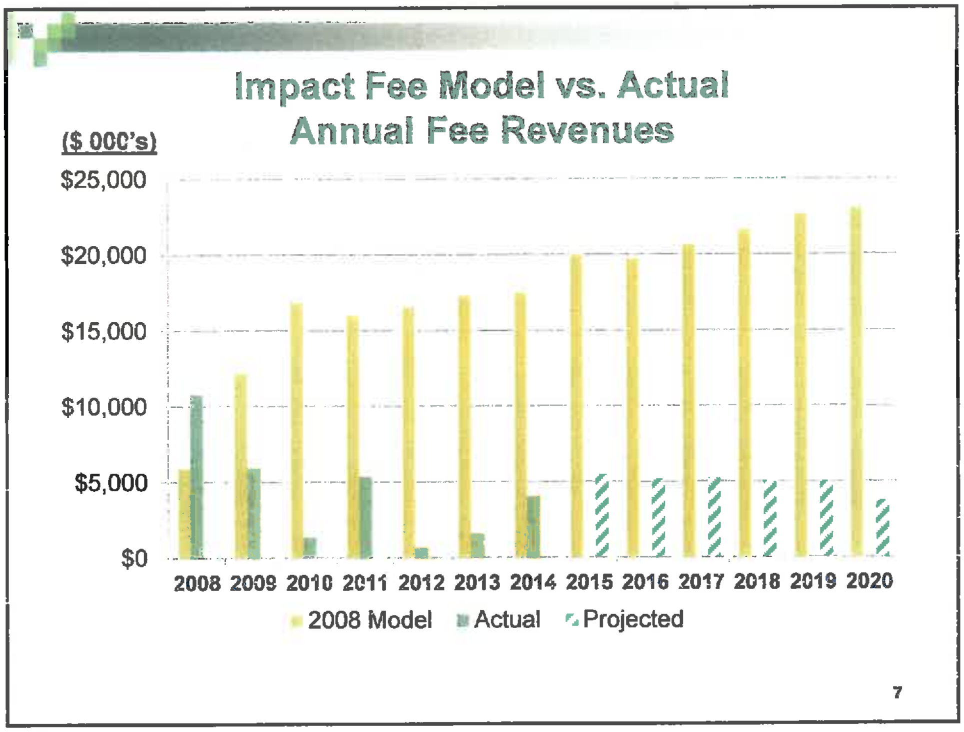
Funding Requirements – The NUMERATOR

$ Millions	2006	2008	Change
Existing Development	$217.1	$242.3	$25.2
New Development	287.0	290.3	3.3
MPFP Totals	$504.1	$532.6	$28.5
Development Fees	**$198.1**	**$123.2**	<$74.9>
General Fund	54.7	52.5	<$2.2>
Other Funds	—	66.8	66.8
Facility Costs	$198.1	$123.2	<$74.9>
Fund Deficits	13.1	8.5	<$4.6>
Debt	52.0	77.3	$25.3
Total	**$263.0**	**$209.0**	**<$54.0>**

Development Projections – The DENOMINATOR

	2005-2020	2008-2020	
Residential (Units)			
SF	4,662	4,034	
Multi	2,907	2,805	
Commercial (1,000 s.f.)			
Retail	961	886	
Service	200	258	
Office	299	601	
Industrial	4,207	9,279	
	5,663	11,026	
Growth Rate			
Residential (Units)	*475 / yr.*	*570 / y.r*	
Commercial (s.f.)	*339,000 / yr.*	*875,000 / yr.*	


Impact Fee Model vs. Actual
Annual Fee Revenues
($ 000's)
$25,000
$20,000
$15,000
$10,000
$5,000
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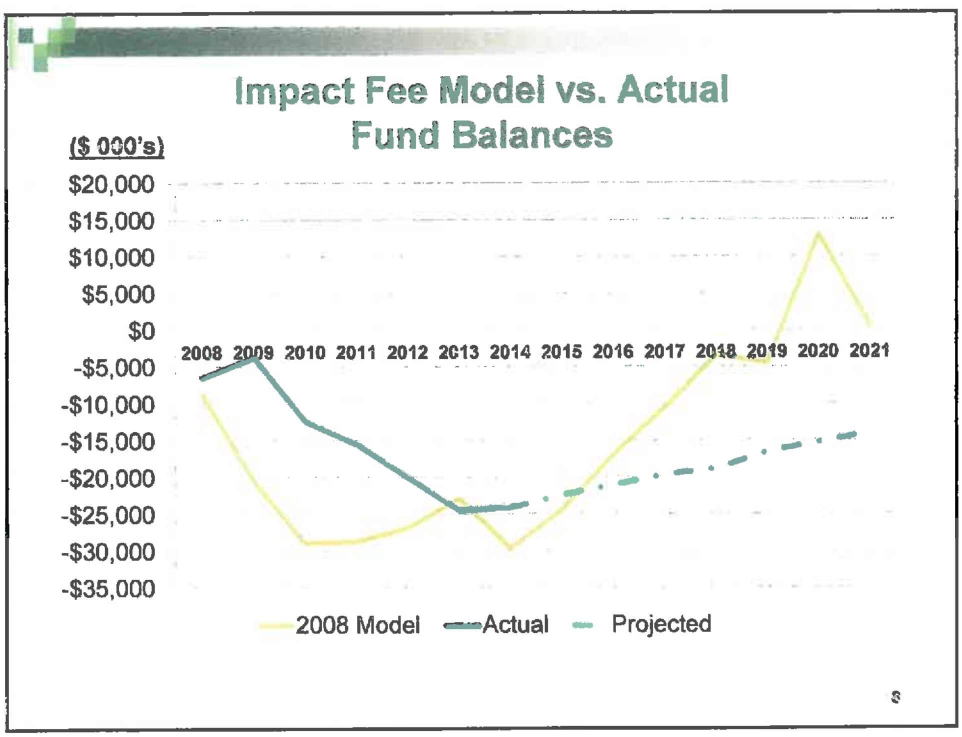
2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020
2008 Model
Actual
Projected
7


Impact Fee Model vs. Actual
Fund Balances
($ 000's)
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-$35,000
2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021
2008 Model
Actual
Projected

Issues / Concerns

- Capital program remains overly ambitious
- Fee model based on unrealistic growth rates

- City has incurred significant debt to advance projects
- Fee revenues re-allocated to eligible projects not included in MPFP

- Major Projects Financing Plan:
  - Includes $54 million in General Fund capital project costs
  - Shifted over $66 million in capital project cost to unidentified sources (i.e. “unfunded”)

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Next Steps

- Staff developing work plan for **“interim”** Development Impact Fee Update

- Review range of options with Council’s Infrastructure Sub-committee
  - Project scope/cost
  - Priorities / timing
  - Range of land-use categories with differential impacts

- Interim recommendations to Council by December 2015

- Review policy framework for MPFP Update (General Plan)

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Legislation Details (With Text)

File #:	14-657	Version: 2	Name:	
Type:	Staff Report		Status:	Agenda Ready
File created:	5/12/2015		In control:	Parks & Recreation Commission
On agenda:	5/18/2015		Final action:	
Title:	Community Services Report for May 18, 2015			
Sponsors:				
Indexes:				
Code sections:				
Attachments:	Recreation Report 051815			

Date	Ver.	Action By	Action	Result

TO: PARKS & RECREATION COMMISSION

DATE: May 18, 2015

SUBJECT: Community Services Report for May 18, 2015

Recommendation for Action:

None. Information only.

Background Information:

The following provides highlights of the Community Services Department since the last report.

Staff Contact

Kris Bain, Community Services Program Manager, 661-2002, krista.bain@cityofwoodland.org

Prepared by: Kris Bain
Community Services Program Manager

City of Woodland

Parks & Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Community Services Report DATE: May 18, 2015

PREPARED BY: Community Services Department

RECOMMENDED ACTION: None. Information only.

BACKGROUND INFORMATION: The following provides highlights of the Community Services Department since last month.

Adult Sports

Basketball: The spring season basketball league that started on March 19th has six teams and is scheduled to end on May 21st. The revenue for this league was $1,364. An eight-game fall season basketball league starts in mid-September.

Volleyball: The spring season volleyball leagues that started on March 16th has twelve teams; seven teams in the lower division and five teams in the upper division. The spring volleyball league is scheduled to end on June 8th. The revenue for this program was $2,828. An eight-game fall season volleyball league starts in mid-September.

Aquatics

Lifeguard Training: One Lifeguard Training class was offered April 6-10 with eleven participants enrolled. The other class scheduled for April 4-25 on Saturdays did not reach its minimum enrollment and had to be cancelled. All of the class' participants passed the course and became certified lifeguards and applied for seasonal CSD part time positions as lifeguards. The revenue for this course was $1,430.

Community Center & Sports Park

Facility Reservations: Rooms at the Community & Senior Center were reserved during the month of May by/for: Yolo County Farm Bureau, a celebration of life, a pre-wedding family gathering, Northern California Peace Officers Association, several quinceaneras, WJUSD award banquet, Woodland Jr. Wolves meeting, Luna Vista Rotary, a Woodland Soccer Club monthly meeting, several community groups meetings, and various City-related meetings.

Sports Park Tournaments: For the month of May, the Sports Park was used for all weekend dates available. The total revenue captured for tournament reservations, including the Annual Memorial Tournament in May, was $18,200.

Measure J Updates

Camperships: Measure J provides funding for "camperships" or scholarships for youth participants of income qualified families. Camperships are scholarships, resulting in a fee reduction for the following programs (programs are not offered for free): SummerTime Fun Club, Summer Teen Pack, and Outdoor Adventures. Campership criteria includes: being a resident of Woodland, and generally those who meet the requirements for the school lunch program. Limited camperships are still available; however we are no longer accepting campership applications for SummerTime Fun Club, as the funds ($6,000) have been fully distributed for the program. We are still accepting campership applications for Summer Teen Pack and Outdoor Adventure trips, as the funds remain available ($3,950 remaining for Summer Teen Pack and $7,350 for Outdoor Adventures).

Outdoor Adventures: Registration has been slow for Outdoor Adventure trips. The two trips scheduled to leave in June (Coloma Ropes Course and Point Reyes backpacking) have no registrants and staff has determined to cancel these trips. The cancellation of the two trips will allow time to encourage registration for the other two trips (Yosemite and Lake Tahoe) in July and August. Future Outdoor Adventure trips, will not be scheduled in June and may be limited to July.

Seasonal Hiring

The Community Services Department has been conducting its hiring process to fill several part-time positions to teach swimming lessons, lifeguard, work with SummerTime Fun Club, Summer Teen Pack, Teens Helping Seniors, and for the mobile recreation van "Rec2Go". Applications were accepted through April 30th and staff has conducted interviews with over 35 potential employees. Summertime Fun Club has eight returning staff members; and has hired three former program volunteers and two new people from outside the program. Teen programming is anticipating hiring 6-10 additional staff members for Summer Teen Pack and Rec2Go. A Special Program Coordinator for Teens Helping Seniors is still being sought after. Aquatics has 26 returning staff members and has hired eleven new staff members; and will be conducting more interviews seeking to fill an additional five positions. We expect to have all part time staff cleared of the Human Resources process and ready for work on May 30-31 for staff training. The first week of all summer programming is June 8th.

Solar Project Update

The solar project at the Community & Senior Center is moving forward, however the timing is still unclear. The project plans have been modified with the removal of a planned solar array, at the senior parking area south of the building thus reducing the amount of shade provided. The remaining arrays will be able to provide the needed solar capacity.

Special Event Committee

The Special Event Committee is the approving body for all special events within the City of Woodland that include the assembly of 50 people or more; or an event that obstructs the normal flow of pedestrian or vehicular traffic; or is a hazard to the public, peace, health, safety, or general welfare of the community. The Committee consists of representatives from the Community Services Department, Police Department, Fire Department, Traffic Engineering, Environmental, and Public Works Department. To issue a special event permit, an applicant must present their event in front of the Special Event Committee. The committee reviews, provides feedback, coordinates, and approves or disapproves the requests. The Committee discusses concerns related to alcohol, food, insurance requirements, parking plans, event location, and street closures. Some applicants request for streets to be closed during their event. The Committee assesses correlating street closure fees (vary of the size of the street closure and the duration of the event) to be paid by the applicant. Below are examples of events approved by the Committee for the months of May and June:

BIG Day of Giving	Heritage Plaza
Empower Efficiency	Heritage Plaza
Farmers Market	Heritage Plaza, On Main b/t 1st & 3rd
Amgen Tour	County. Rd. 102/Out River Road
Summer night car show	Bush/1st /Lincoln
1st Friday Art walks	Main St.
Velocity Island Comp.	Velocity Island Park
Velocity Island Comp.	Velocity Island Park
Food Truck Mania	Bush/1st/Lincoln
Reiff's Street Bash	52 Jefferson St.

Teens Helping Seniors

There are currently seven participants registered for the Teens Helping Seniors program that begins on June 8th. As in past years, by the start of the program, we anticipate that registration will reach its maximum capacity of 30 participants. Seniors have already started to make their requests seeking assistance from the program for various household chores. New this year THS participants will be hosting a Spaghetti Feed (food provided by Senior Center Inc.) on June 25 at the Community & Senior Center as a fundraiser for anyone who wishes to attend. This fundraiser will assist in covering the costs of the end of the summer trip to Santa Cruz. Also new this year, the THS volunteers will be utilized in the Senior Center's Volunteer Appreciation Dinner. The teens will assist in the serving the seniors' dinners, bussing the tables, and cleaning up after the event. The Teens Helping Seniors program concludes at the end of the summer on August 14th.

Upcoming Dates:
May 28: Senior Resource Fair 10 am-12 pm
May 28: 6th Grade Graduation Party 6:30-9 pm
June 3: Commit2Fit 31-Day Fitness Challenge Raffle 6-7 pm
June 4: Summer Concert Series Thursdays (Heritage Plaza) 6-8 pm
June 4: Special Parks & Recreation Commission Meeting (time & location TBD)
June 5: First Friday Art Walk (downtown), 6-9:30 pm
June 25: Teens Helping Seniors Spaghetti Feed (5:30-7:30 pm)

RECREATION DIVISION - REVENUE SNAPSHOT thru 4/30/15

Account Title	FY15 Projection	FY15 Revenue to Date	% of Projection
RED CROSS COURSE FEE	$500.00	$0.00	0.00%
MSC. SALES	$1,000.00	$2,175.00	217.50%
C BROOKS SWIM CTR REV	$103,475.00	$121,849.50	117.76%
SENIOR PROGRAMS REVENUE	$10,000.00	$8,214.53	82.15%
COMMUNITY SENIOR CENTER MISC	$85,000.00	$64,756.18	76.18%
COMMUNITY FITNESS CENTER	$34,992.00	$29,537.57	84.41%
COMMUNITY SPORTS PARK	$180,000.00	$204,052.84	113.36%
MEASURE J	$5,000.00	$6,508.50	130.17%
GENERAL RECREATION	$75,000.00	$46,889.00	62.52%
YOLANO RECREATION PRG INC	$7,966.00	$3,721.50	46.72%
ADULT REC & LEAGUE PRGMS	$97,352.00	$67,495.00	69.33%
RECREATION CONTRACTS	$75,000.00	$115,913.19	154.55%
TOTALS	**$675,285.00**	**$671,112.81**	**99%**

RECREATION DIVISION - BUDGET SNAPSHOT thru 4/30/15

Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Parks & Recreation Admin	$439,997.00	$359,805.06	$78,092.60	17.75%
Community & Senior Center	$793,720.00	$703,374.50	$78,230.09	9.86%
Brooks Swim Center - Recreation	$229,961.00	$214,452.77	$15,508.23	6.74%
General Recreation Programs	$377,164.00	$255,107.62	$122,056.38	32.36%
Enterprise Fund				
Youth Center Enterprise	$362,180.00	$254,672.19	$79,101.47	21.84%
Measure J				
General Recreation Programs	$190,945.00	$57,849.57	$126,101.43	66.04%
Middle School Programs	$203,983.00	$34,071.69	$175,317.85	85.95%
Aquatics	$36,000.00	$0.00	$36,000.00	100.00%
Recreation Van	$122,857.00	$34,931.88	$90,294.04	73.50%
Summer Camp	$89,632.00	$6,250.49	$85,668.40	95.58%
TOTAL RECREATION BUDGET	**$2,846,439.00**	**$1,920,515.77**	**$886,370.49**	**31.14%**

City Hall
300 First Street
Woodland, CA 95695

Legislation Details (With Text)

File #:	14-650 Version: 2	Name:	
Type:	Staff Report	Status:	Agenda Ready
File created:	5/12/2015	In control:	Parks & Recreation Commission
On agenda:	5/18/2015	Final action:	
Title:	Parks/Trees/Streets Report for May 18, 2015		
Sponsors:			
Indexes:			
Code sections:			
Attachments:	May 2015 Parks Report		

Date	Ver.	Action By	Action	Result

TO: PARKS & RECREATION COMMISSION

DATE: May 18, 2015

SUBJECT: Parks/Trees/Streets Report for May 18, 2015

Recommendation for Action:

None. Information only.

Background Information:

The following provides highlights of the Community Services Department since the last report.

Staff Contact

Rob Sanders, PW Deputy Director, 661-5959, rob.sanders@cityofwoodland.org

Respectfully submitted,

Gregor G Meyer
Public Works Director

Prepared By: Westley Schroeder, Park Supervisor and Rob Sanders, PW Deputy Director

City of Woodland

Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Parks Report

DATE: May 18, 2015

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.

PARKS

1. Volunteers from the Dingle School Neighborhood Watch Group assisted City staff with the spreading of the engineered wood fiber for the new playground equipment at City Park. All-in-all, twenty volunteers showed up in a great display of community engagement to help better the quality of our parks.

   Additionally, a ribbon cutting ceremony was held on Saturday the 9th to officially open the new playground equipment to the public. Mayor Stallard and Councilman Hilliard were both on hand, as well as Parks and Recreation Commissioner Stephanie Miller, and many members of the public.

2. The new playground equipment for Crawford Park is currently being installed. The tot area has been completed with the youth site to follow. City staff will be spreading the engineered fiber at both locations. Crawford Park is tentatively scheduled to be completed and re-opened by May 21st once the fiber has been put into place.

CEMETERY

- Internments

  1. The Woodland Cemetery had five interments, two full burials, and three cremains internments during the month of April.

- Sales

  1. The Cemetery posted $11,255 in sales for the months of April.

- Operations

Staff employed two temporary maintenance staff at the cemetery during the month of April. They performed string trimming, mowing, and some necessary housekeeping. The raised lots were trimmed and hand weeded. Ten new block markers were completed and placed along the roadways.

URBAN FORESTRY

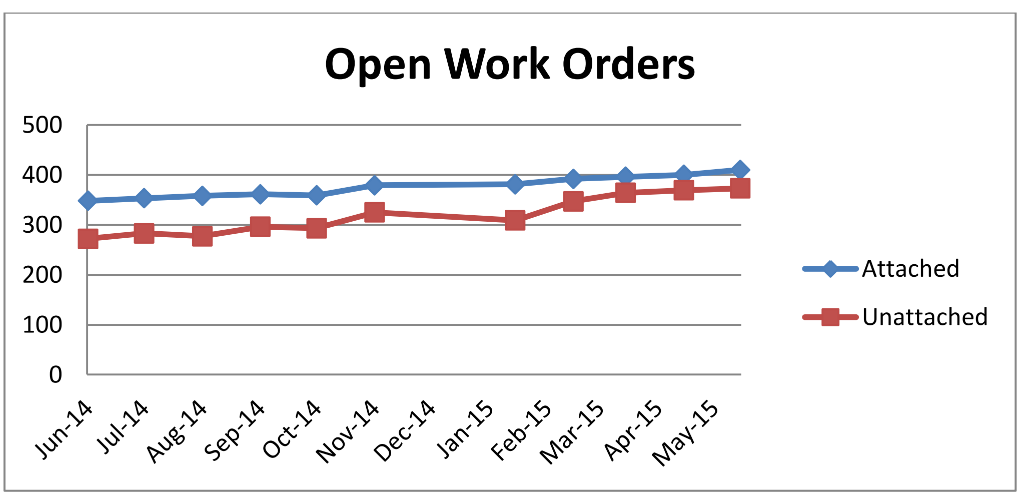
- Service Requests / Work Orders

1. Currently there are 410 attached and 373 unattached work orders that are open and waiting to be processed. This is a total of 783 pending tasks that are currently on the books waiting to be addressed.

2. The above Work Order (WO) numbers reflect separate child WO that are made to track all the different tasks associated with the full range of work associated with a removal of a tree to the planting and implementation of the data into our maintenance management program.

   For example, removing a tree there are several processes that need to be followed, so that all the necessary information is logged. Once the tree is removed, staff will then make a stump grinding work order; once that is completed, we will then create a child WO for tree planting. Once this work is completed, staff will generate one last child WO for final data entry. All of this information is kept for the life of the tree and is always available for future tracking. This procedure can take up to two years to be finished with the staffing levels that the City currently has in place.

3. Below is a graph depicting the volume of work orders over the last 12 months.



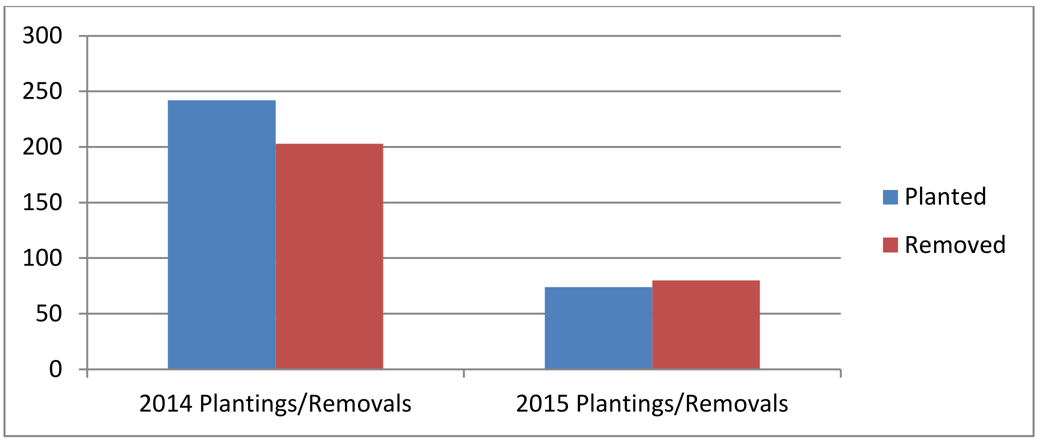
Attached work orders are tasks that are service call generated, e.g. hazards, requests for pruning and removals, tree evaluations and plantings.

Unattached work orders are tasks that are internally created, e.g. stump and tree removals, small tree care and insecticide treatments.

- Tree Removals/Plantings

1. The UFG planted 246 trees compared to 213 removals in calendar year 2014.

2. To date for calendar year 2015, the UFG has planted 74 trees compared to 80 removals.



BUDGETS

Snapshot of Parks Primary Budgets through 4/31/15				
Fund Source	Beginning Balance	Expenditures & Encumbrances	Remaining Balance	Percent Remaining
Brooks Swim Center	$271,427.00	$256,662.19	$42,764.81	14.28
Cemetery	$380,952.00	$320,977.65	$72,974.35	18.52
Gateway LLD	$99,961.00	$60,580.66	$39,380.34	39.40
General Fund Parks	$980,741.00	$852,689.77	$204,809.56	19.37
Gibson Ranch LLD	$426,043.00	$432,757.32	$103,164.85	19.25
Spring Lake LLD	$860,361.00	$730,752.76	$172,317.71	19.08
Sports Park	$398,544.00	$261,300.08	$137,243.92	34.44
Urban Forestry	$364,531.00	$322,870.80	$41,594.64	11.41
Spring Lake SLIF	$27,173.00	$7,746.43	$19,426.57	71.49

Respectfully submitted,

Gregor G Meyer
Public Works Director

Prepared By: Westley Schroeder, Park Supervisor and Rob Sanders,
PW Deputy Director

Legislation Details (With Text)

File #:	14-761	Version: 1	Name:	
Type:	Staff Report		Status:	Agenda Ready
File created:	5/13/2015		In control:	Parks & Recreation Commission
On agenda:	5/18/2015		Final action:	
Title:	Parks Master Plan Update (no report)			
Sponsors:				
Indexes:				
Code sections:				
Attachments:				

Date	Ver.	Action By	Action	Result

Legislation Details (With Text)

File #:	14-762 Version: 1	Name:	
Type:	Staff Report	Status:	Agenda Ready
File created:	5/13/2015	In control:	Parks & Recreation Commission
On agenda:	5/18/2015	Final action:	
Title:	Hiddleson Pool Update (no report)		
Sponsors:			
Indexes:			
Code sections:			
Attachments:			

Date	Ver.	Action By	Action	Result