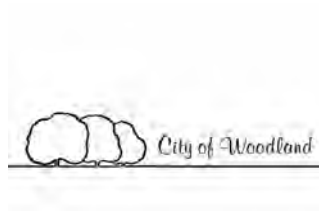


City of Woodland

*300 First Street
Woodland, CA 95695*



Meeting Agenda - Final

Monday, September 26, 2016

6:30 PM

Council Chambers

Parks & Recreation Commission

A. Call to Order**B. Roll Call****C. Pledge of Alligence****D. Communications-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. Communication-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. Presentation**G. New Business**

[15-401](#) Consider Support for Measure F

H. Committee Reports

[15-315](#) Finance Committee

Attachments: [September 2017 Commission Slides CSD Budget](#)

[15-322](#) Other Committees

I. Consent Calendar

[15-314](#) August 22, 2016 Minutes

Attachments: [082216 Minutes](#)

J. Other Business

[15-232](#) Discuss and Approve Tasks for 2016/2017 Workplan

K. Report of the Staff[15-313](#)

Community Services Report for September 26, 2016

Attachments: [CSD Report 92616](#)**L. Next Meeting****M. 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, September 26, 2016 was posted on Friday, September 23, 2016 in the outside display case at City Hall, 300 First Street, Woodland, CA, and 2001 East Street, City Web pages and was available to the public during normal business hours.

Cathy Haynie, Administrative Supervisor

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.

Legislation Details (With Text)

File #: 15-401 **Version:** 2 **Name:**

Type: P&R New Business **Status:** Agenda Ready

File created: 9/22/2016 **In control:** Parks & Recreation Commission

On agenda: 9/26/2016 **Final action:**

Title: Consider Support for Measure F

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Consider Support for Measure F

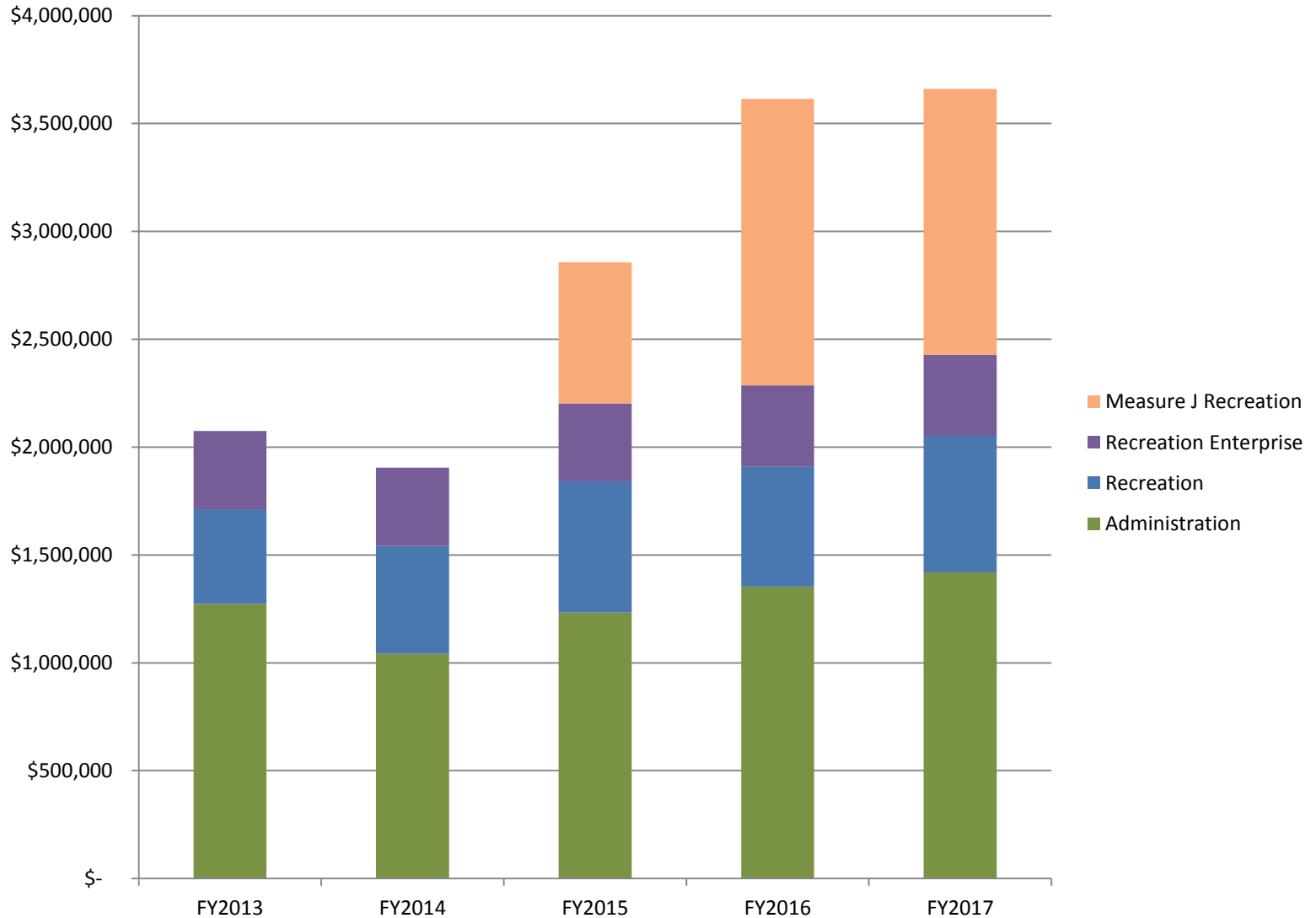
Legislation Details (With Text)

File #: 15-315 Version: 1 Name:
Type: P&R Committee Reports Status: Agenda Ready
File created: 7/20/2016 In control: Parks & Recreation Commission
On agenda: 9/26/2016 Final action:
Title: Finance Committee
Sponsors:
Indexes:
Code sections:
Attachments: 1. September 2017 Commission Slides CSD Budget

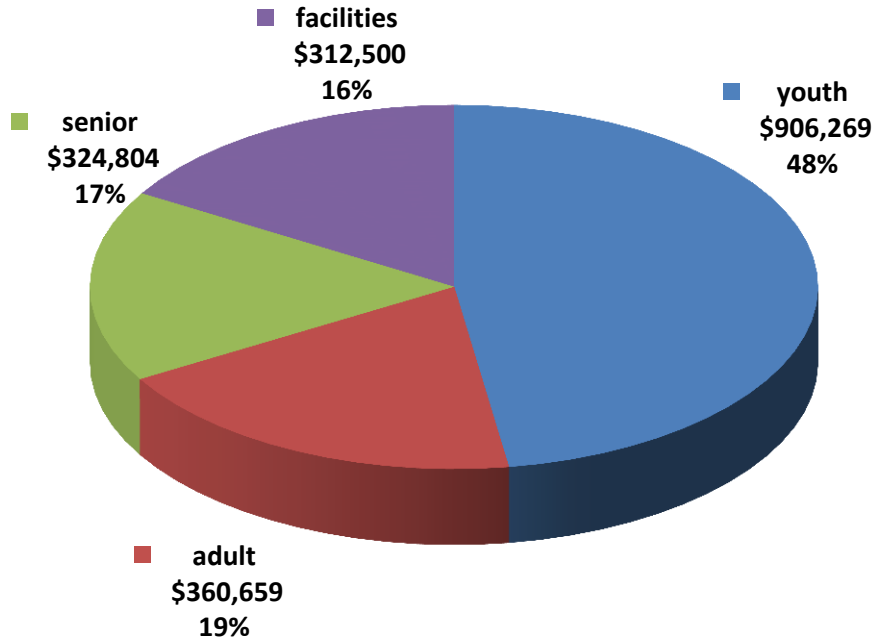
Date	Ver.	Action By	Action	Result
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September 2016 Budget Slide Show

CSD Budget by Division

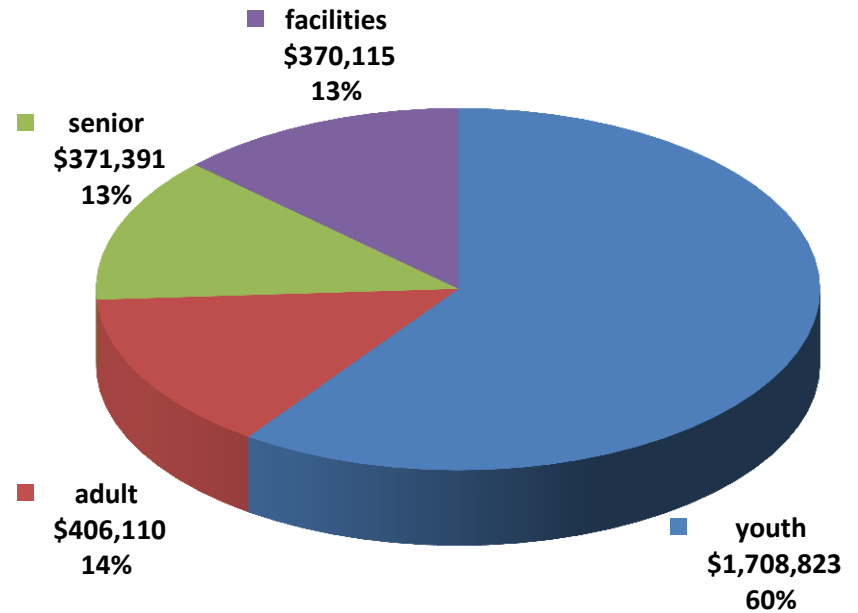


Fiscal Year 14



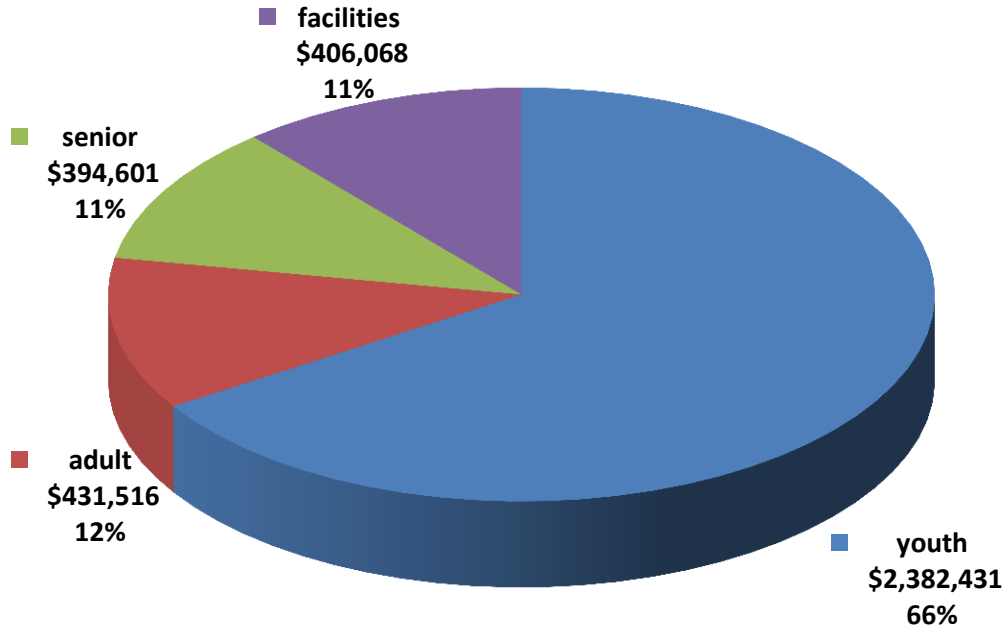
CSD Budget by Clientele

Fiscal Year 15

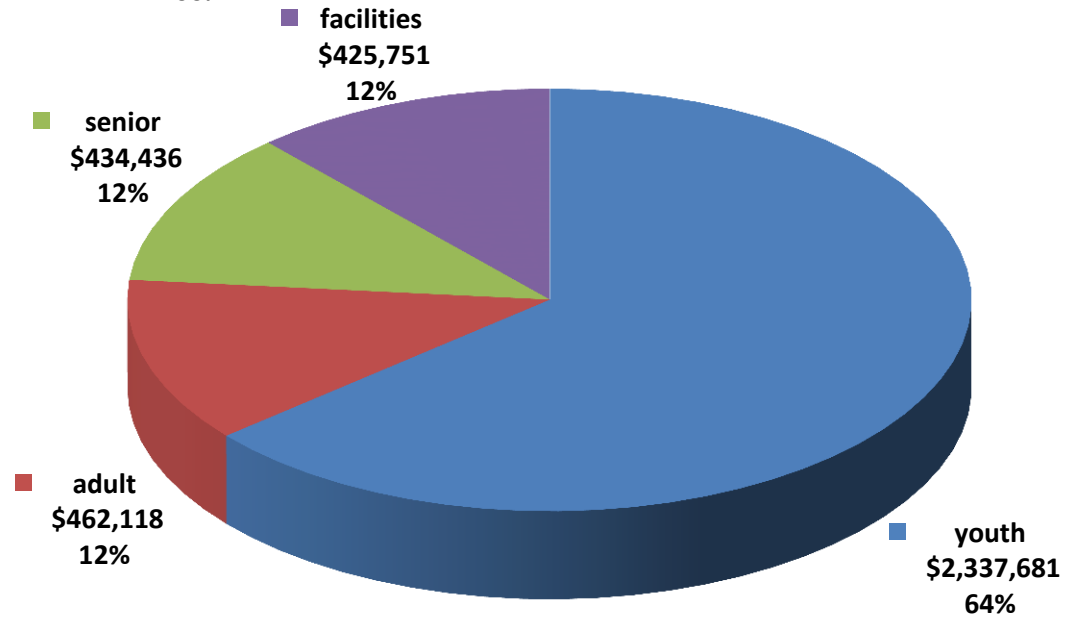


CSD Budget by Clientele

Fiscal Year 16



Fiscal Year 17



FY14 CSD Budget by Clientele

		Program Costs by Category FY 14							
		Youth%	Youth Cost	Adult%	Adult Cost	Senior %	Senior Cost	Facilities%	Facilities Cost
Admin	\$239,581	30%	\$ 71,874	20%	\$ 47,916	20%	\$ 47,916	30%	\$ 71,874
CSC	\$802,085	30%	\$ 240,625	20%	\$ 160,417	20%	\$ 160,417	30%	\$ 240,625
Brooks	\$134,580	90%	\$ 121,122	5%	\$ 6,729	5%	\$ 6,729		
Gen Rec	\$365,805	50%	\$ 182,902	20%	\$ 73,161	30%	\$ 109,741		
Enterprise	\$362,181	80%	\$ 289,744	20%	\$ 72,436				
MJ Rec	\$0	100%	\$ -						
MJ School	\$0	100%	\$ -						
MJ Aquatic	\$0	100%	\$ -						
MJ Van	\$0	100%	\$ -						
MJ Summer	\$0	100%	\$ -						
MJ Youth	\$0	100%	\$ -						
	\$1,904,231		\$ 906,269		\$ 360,659		\$ 324,804		\$ 312,500
			47.59%		18.94%		17.06%		16.41%

FY15 CSD Budget by Clientele

		Program Costs by Category FY 15							
		Youth%	Youth Cost	Adult%	Adult Cost	Senior %	Senior Cost	Facilities%	Facilities Cost
Admin	\$439,997	30%	\$ 131,999	20%	\$ 87,999	20%	\$ 87,999	30%	\$ 131,999
CSC	\$793,720	30%	\$ 238,116	20%	\$ 158,744	20%	\$ 158,744	30%	\$ 238,116
Brooks	\$229,961	90%	\$ 206,965	5%	\$ 11,498	5%	\$ 11,498		
Gen Rec	\$377,164	50%	\$ 188,582	20%	\$ 75,433	30%	\$ 113,149		
Enterprise	\$362,180	80%	\$ 289,744	20%	\$ 72,436				
MJ Rec	\$200,945	100%	\$ 200,945						
MJ School	\$203,983	100%	\$ 203,983						
MJ Aquatic	\$36,000	100%	\$ 36,000						
MJ Van	\$122,857	100%	\$ 122,857						
MJ Summer	\$89,632	100%	\$ 89,632						
MJ Youth	\$0	100%	\$ -						
	\$2,856,439		\$ 1,708,823		\$ 406,110		\$ 371,391		\$ 370,115
			59.82%		14.22%		13.00%		12.96%

FY 16 CSD Budget by Clientele

Program Costs by Category FY 16									
		Youth%	Youth Cost	Adult%	Adult Cost	Senior %	Senior Cost	Facilities%	Facilities Cost
Admin	\$458,489	30%	\$ 137,547	20%	\$ 91,698	20%	\$ 91,698	30%	\$ 137,547
CSC	\$895,071	30%	\$ 268,521	20%	\$ 179,014	20%	\$ 179,014	30%	\$ 268,521
Brooks	\$170,928	90%	\$ 153,835	5%	\$ 8,546	5%	\$ 8,546		
Gen Rec	\$384,477	50%	\$ 192,239	20%	\$ 76,895	30%	\$ 115,343		
Enterprise	\$376,813	80%	\$ 301,450	20%	\$ 75,363				
MJ Rec	\$572,341	100%	\$ 572,341						
MJ School	\$325,231	100%	\$ 325,231						
MJ Aquatic	\$182,333	100%	\$ 182,333						
MJ Van	\$76,620	100%	\$ 76,620						
MJ Summer	\$167,314	100%	\$ 167,314						
MJ Youth	\$5,000	100%	\$ 5,000						
	\$3,614,617		\$ 2,382,431		\$ 431,516		\$ 394,601		\$ 406,068
			65.91%		11.94%		10.92%		11.23%

FY 17 CSD Budget by Clientele

		Program Costs by Category FY 17							
		Youth%	Youth Cost	Adult%	Adult Cost	Senior %	Senior Cost	Facilities%	Facilities Cost
Admin	\$507,961	30%	\$ 152,388	20%	\$ 101,592	20%	\$ 101,592	30%	\$ 152,388
CSC	\$911,210	30%	\$ 273,363	20%	\$ 182,242	20%	\$ 182,242	30%	\$ 273,363
Brooks	\$158,089	90%	\$ 142,280	5%	\$ 7,904	5%	\$ 7,904		
Gen Rec	\$475,659	50%	\$ 237,830	20%	\$ 95,132	30%	\$ 142,698		
Enterprise	\$376,238	80%	\$ 300,990	20%	\$ 75,248				
MJ Rec	\$420,163	100%	\$ 420,163						
MJ School	\$348,627	100%	\$ 348,627						
MJ Aquatic	\$221,126	100%	\$ 221,126						
MJ Van	\$61,262	100%	\$ 61,262						
MJ Summer	\$174,652	100%	\$ 174,652						
MJ Youth	\$5,000	100%	\$ 5,000						
	\$3,659,986		\$ 2,337,681		\$ 462,118		\$ 434,436		\$ 425,751
			63.87%		12.63%		11.87%		11.63%

CSD Budget Overview					
	FY2013	FY2014	FY2015	FY2016	FY2017
Admin.	160,342	239,581	439,997	458,489	507,961
CSC	1,112,670	802,085	793,720	895,071	911,210
Administration	\$ 1,273,012	\$ 1,041,666	\$ 1,233,717	\$ 1,353,560	\$ 1,419,171
Brooks	131,072	134,580	229,961	170,928	158,089
General Rec	308,460	365,805	377,164	384,477	475,659
Recreation	\$ 439,532	\$ 500,385	\$ 607,125	\$ 555,405	\$ 633,748
Recreation Enterprise	362,181	362,181	362,180	376,813	376,238
Recreation Enterprise	\$ 362,181	\$ 362,181	\$ 362,180	\$ 376,813	\$ 376,238
General Recreation	0	0	200,945	572,341	420,163
MJ Middle School	0	0	203,983	325,231	348,627
MJ Aquatics	0	0	36,000	182,333	221,126
MJ Rec Van	0	0	122,857	76,620	61,262
MJ Summer Camp	0	0	89,632	167,314	174,652
MJ Youth Advisory	0	0	-	5,000	5,000
Measure J Recreation	\$ -	\$ -	\$ 653,417	\$ 1,328,839	\$ 1,230,830
	\$ 2,074,724	\$ 1,904,231	\$ 2,856,439	\$ 3,614,617	\$ 3,659,986
	FY2013	FY2014	FY2015	FY2016	FY2017
	1,712,544	1,542,051	1,840,842	1,908,965	2,052,919
	362,181	362,181	362,180	376,813	376,238
	-	-	653,417	1,328,839	1,230,830
	\$ 2,074,724	\$ 1,904,231	\$ 2,856,439	\$ 3,614,617	\$ 3,659,986

Legislation Details (With Text)

File #: 15-314 Version: 1 Name:
Type: P&R Consent Calendar Status: Agenda Ready
File created: 7/20/2016 In control: Parks & Recreation Commission
On agenda: 9/26/2016 Final action:
Title: August 22, 2016 Minutes
Sponsors:
Indexes:
Code sections:
Attachments: 1. 082216 Minutes

Date	Ver.	Action By	Action	Result
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TO: PARKS & RECREATION COMMISSION

DATE: September 26, 2016

SUBJECT August 22, 2016 Minutes

Recommendation for Action:

Approve the July 25, 2016 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>>

Parks & Recreation Commission Minutes

Monday, August 22 2016

City Hall – 300 First Street – Council Chambers

Call to Order

The Parks & Recreation Commission meeting was called to order by Chair Jesse Salinas at 6:30 p.m. on Monday, August 22, 2016 in the Council Chambers at City Hall.

Pledge of Allegiance

Roll Call

Commission Members Present:

Commissioner White-Snyder (note: left at 7:30 p.m.)
Commissioner Joe Romero
Commissioner Stephanie Miller
Chair Jesse Salinas
Commissioner Leigh Ann Hartman
Vice Chair Jon-Paul Valcarenghi

Commission Member Absent:

Staff Present:

CSD Director Engel
CSD Analyst Halcon
CSD Manager Bain
CSD Superintendent Schroeder
CSD Administrative Supervisor Haynie

Public Comment

None

Communication-Commission/Staff Statements and Requests

None

Presentations

Library Teen Advisory Committee

Members of the Library Teen Advisory Committee presented information on the two day “The Yolo Youth Rally” for grades 8th-12th. Rally is designed to help teens become informed, influential, independent and politically aware. Rally is paid in part by a California State Library Grant, Measure J and tax payer dollars and will be held at the Woodland Community College on September 24 & 25, 2016, 8:30-4:00 p.m.

Receive Springlake N3 Park Update and Discuss Potential Park Modifications

Community Development Director, Ken Hiatt reviewed the N3 Park project for the Commission. The City received five bids for the N3 Park project; bids were \$2,967,778.00 - \$3,794,576.52, all over the approved \$2,700,000.00. Staff is working on value engineering to have the park completed with most of the key elements that were identified. Staff is seeking approval from council for bid changes and to go out to bid for the project again.

Committee Reports -None

Consent Calendar

July 25, 2016 Minutes

Consider Commissioner Requests for Excused Absences from Future Meetings

No new requested absences.

Action:

White-Snyder/Hartman seconded to approve the consent calendar.

Motion carried by the following roll call vote:

Ayes: Salinas, Romero, White-Snyder, Miller, Hartman, Valcarengi

Noes: none

Discuss and Approve Springlake Park N3 name recommendation to City Council

Commissioner Romero reported that the Facility Committee met with Engel to review applications. Facility Committee is recommending Rick Gonzales Sr. Park.

Action:

Valcarengi/Romero seconded to recommend to City Council Rick Gonzales Sr. Park name for Springlake N3 Park.

Motion carried by the following roll call vote:

Ayes: Salinas, Romero, White-Snyder, Hartman, Valcarengi

Abstain: Miller

Noes: none

Review and Update Committee Assignments

Commissioners discussed committee assignments with the changes noted below.

Ad Hoc Committee

Add Hartman as the first rotating member.

Budget and Finance Committee

Remove Miller.

Volunteerism Committee

Add Miller and Hartman Chair

Swimming Liaison

Valcarengi

White-Snyder/Miller seconded to accept the committee changes above.

Motion carried by the following roll call vote:

Ayes: Salinas, Romero, White-Snyder, Miller, Hartman, Valcarenghi
Noes: none

Discuss and Recommend Tasks for 2016/2017 Work Plan

Item tabled.

Staff Reports

Community Services Report

Bain asked if there were any questions on the CSD staff report, noting that the CSD and Parks reports are now one report. Engel clarified the graph for the Commission. Commissioner Romero asked about the work orders. Engel responded that Schroeder would be reviewing the work orders confirming if the orders were still valid. Commissioner Valcarenghi asked about the status of replacing lights at Slaven Park. Schroeder will provide an update in the September report. Commissioner Harman noted that she attended the August 11th Share S'more Stories 7-8 p.m. where there will be a re-cap of the Yosemite Trip by participants. Commissioner Salinas requested that at future meetings staff provide a summary of what is detailed in the commission report.

Action: Received

Next Meeting September 26, 2016

Adjourn 8:15 p.m.

Action: Miller/ Valcarenghi seconded to adjourn the meeting.

Motion carried by the following roll call vote:

Ayes: Salinas, Romero, Valcarenghi, Miller, Hartman

Noes: none

Legislation Details (With Text)

File #: 15-232 Version: 1 Name:

Type: P&R Other Business Status: Agenda Ready

File created: 4/20/2016 In control: Parks & Recreation Commission

On agenda: 9/26/2016 Final action:

Title: Discuss and Approve Tasks for 2016/2017 Workplan

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Discuss and Approve Tasks for 2016/2017 Workplan

Legislation Details (With Text)

File #: 15-322 Version: 1 Name:

Type: P&R Committee Reports Status: Agenda Ready

File created: 9/15/2016 In control: Parks & Recreation Commission

On agenda: 9/26/2016 Final action:

Title: Other Committees

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Other Committees

Legislation Details (With Text)

File #: 15-313 Version: 1 Name:
Type: P&R Report of the Staff Status: Agenda Ready
File created: 7/20/2016 In control: Parks & Recreation Commission
On agenda: 9/26/2016 Final action:
Title: Community Services Report for September 26, 2016
Sponsors:
Indexes:
Code sections:
Attachments: 1. CSD Report 92616

Date	Ver.	Action By	Action	Result
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TO: Parks & Recreation Commission

DATE: September 26, 2016

SUBJECT: Community Services Report for September 26, 2016

Recommendation for Action: None. Information only.

Background Information:

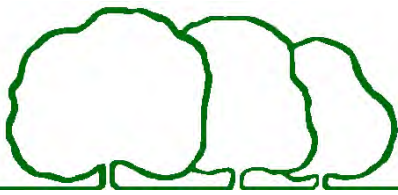
The following provides highlights of the Community Services Department since the last report.

Staff Contact

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

Prepared by: Kris Bain

Community Services Program Manager



Parks & Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Community Services Report

DATE: September 26, 2016

PREPARED BY: Community Services Department

RECOMMENDED ACTION:

None. Information only.

BACKGROUND INFORMATION:

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

PARKS

Lighting Repairs at Jack Slaven: Staff has received complaints from Spring Lake area citizens about there being no lighting in two of the picnic areas of Jack Slaven Park. Residents are concerned that the park is being used after sundown, which violates City code. The structures did not have any lighting installed in the original park plan. Solar lighting was later installed and was vandalized multiple times (this lighting was not designed for municipal use, thus it was easily broken). Staff recently received a quote to install a hard wired municipally designed system that will be activated at the same time as the walkway lighting; this project requires extensive trenching but will result in a better long term solution. This project is currently being scheduled

I-5 Sound Wall Cleanup: For several months, homeless have been congregating along the sound wall along the I-5 Main Street onramp to the County Road 102 off ramp. Due to this encampment, there has been a buildup of trash in the shrubs and trees along the sound wall. The area also had limited access due to the reclaimed water project that had a large trench dug through the area that blocked the ability to do any cleanup until the project was finished (for approximately two months). The trenching project has been completed; therefore allowing staff to schedule the clean-up project consisting of trash removal and landscape maintenance (which is anticipated to be completed before the end of September).

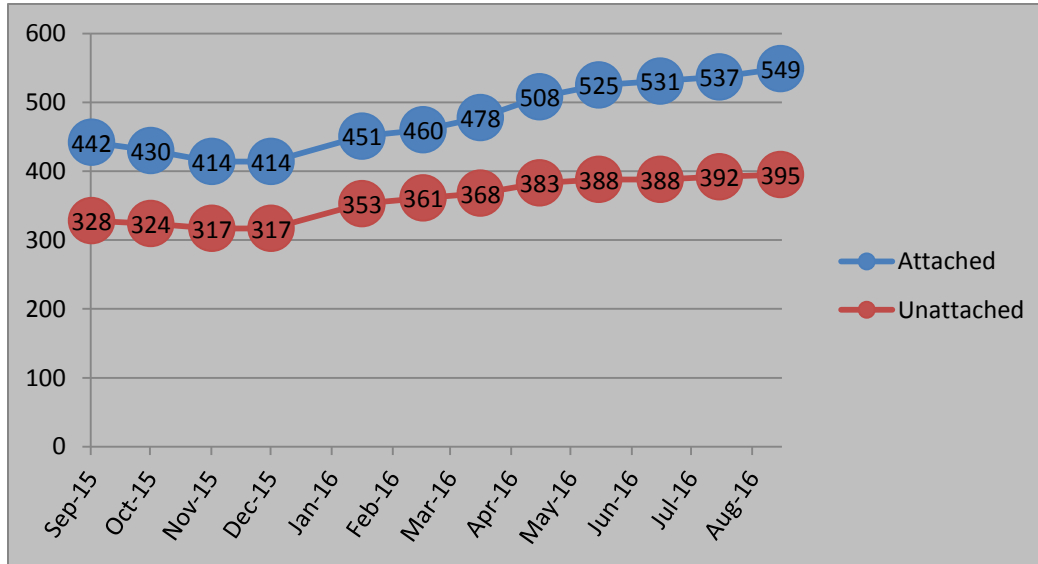
Reclaimed Water Project: Pioneer Park, Klenhard Park and the sound wall located along southbound I-5 will all be receiving water via the reclaimed water project. The main lines have been placed into the parks, with a tentative scheduled operation date of November. In preparation for the reclaimed water use within the parks, staff will be replacing the current standard irrigation valve box lids and irrigation heads on the sprinklers with purple valve box lids and irrigation heads. Signage notifying the public in English and Spanish that the irrigation water is no longer potable will also be placed throughout the parks. Additionally, the Community Development Department will be distributing an informational flyer on this project in a utility bill (as well as a press release).

Urban Forestry

Service Requests / Work Orders for August:

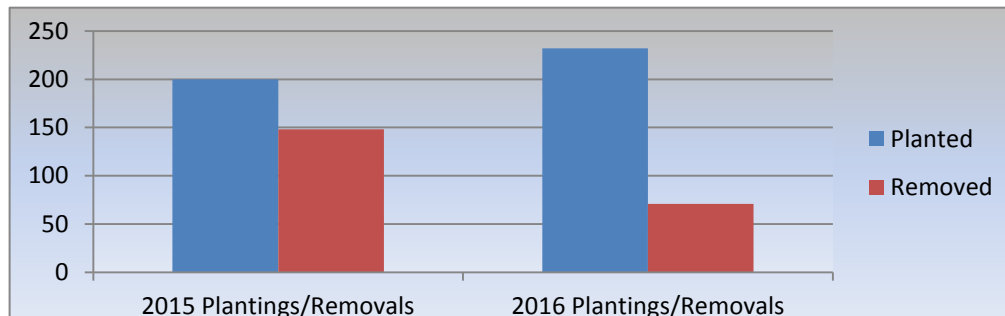
Attached Work Orders	549
Unattached Work Orders	395
Pending Total Work Orders	944

It should be noted that many work orders (projects) have multiple “child work orders” associated with them for each task that is necessary to complete the overall project (i.e. a tree removal will have child work orders for stump grinding, tree replacement, and data entry).



Work Orders over the last 12 months

Tree Count: Since January 1, the Urban Forest Group has planted 232 trees compared to 71 removals.



Cemetery & Pool

Cemetery: Work is continuing on the rock mosaic project in the public right-of-way along West Street. The mosaic is used to replace turf and water usage, all while beautifying the area.

Cemetery Internments for August:

Internments	7
Full burials	3
Cremains internments	4
Sales	\$6,768

Pool: The pool was closed from August 14-26 for maintenance. During this time the pumps and filtration system were repaired and cleaned. The pool was drained and water replaced for the first time since the pool was remodeled in early 2014. The pool tile, return valves, and plaster were cleaned while the pool was empty.

RECREATION

Adult Sports

All fall adult sports leagues have started, with basketball, volleyball, and softball playing games 5 nights a week. The basketball league continues to show growth. This season has 13 teams who play on Thursday evenings, including several of which were formed from the open gym participants. Staff is recruiting players for the Winter Basketball league which starts in November. The volleyball league has 4 teams playing on Monday nights. Open Gym volleyball program continues every Tuesday night for \$3 each visit, typically averaging 20 or more players each night. Softball started the fall season and has 51 teams: 20 Coed teams, 27 Men's team, and 4 Senior Wood bat teams. The fall softball league runs through mid-November.

Aquatics

Aquatic Feasibility Study Public Meeting: On September 1, 2016 staff met with Aquatic Design Group to kick off the aquatic feasibility study. Throughout the day staff along with the consultant discussed various aspects of the study to prepare for the public meeting taking place, met with the citizen committee to discuss the need and features for a second pool in Woodland, as well as toured 3 proposed locations with Aquatic Design Group:

- The sites visited included the Community & Senior Center, a vacant future park property in Spring Lake, as well as Woodland Community College where staff met with the College President as well as the Assistant Director of Maintenance and Operations to view possible locations on the WCC Campus.
- At 6:00 pm a public meeting was held which was attended by approximately 40 members of the community. The public meeting began with a short presentation by Aquatic Design Group, a brief question and answer period, followed by the community members breaking up into work groups to discuss various questions proposed by Aquatic Design Group and provide feedback to the consultant. Participants expressed interest in having an aquatic center that provided recreational swim features (such as a lazy river and slides), adaptive exercise opportunities, and lap lanes for competitive and recreational swimming.
- During the meeting it was discussed that while the City was initiating this study, financing for such a facility is currently unavailable and a financing plan/study would also need to be prepared. Community members were also provided a questionnaire at the end of the meeting to provide additional input regarding the aquatic needs of Woodland.
- Staff posted a questionnaire online for community members who did not attend the public meeting to have the opportunity to provide input on the future aquatic needs of the City of Woodland. Staff will be collecting questionnaires through September 20, 2016.
- Information gathered during site visits, meetings, and from public input will be used to create “score cards” for each potential location. The consultant will return to Woodland in the fall to share draft pool concepts with staff and the public. Draft pool concepts will include varying sizes and costs of potential facilities, as well as phasing options. After receiving input on the draft concepts, a summary of findings and recommendations will be prepared and presented to the City Council.

Fall Swim Lessons: Fall swim lessons started on August 29th. The session filled to capacity offering four Goldfish and Seahorse classes, and one swordfish class. The second session for the fall started on Saturday September 10. This session was scheduled for four consecutive Saturdays for 45 minutes each day (rather than for two weeks Monday through Thursdays). The two sessions of fall swim lessons had 36 participants enrolled.

Water Aerobics and Lap Swimming: The Water Aerobics and Lap Swim programs resumed on August 27th after the annual maintenance closure. Programming is open for the public Saturday and Sundays 10-11:30 am, Monday-Friday 11:30 am-1 pm, and evenings Monday-Thursdays 7-8 pm (program is at 7 pm until March 31st then changes to 7:30 pm). The morning aerobics that occurs Monday, Wednesday, and Friday mornings is closed until June 12, 2017.

Boxing Update: The City is continuing to explore the possibility of relocating the boxing center from its current location at Yolo County Housing on Lemen Avenue to an existing city facility (i.e. Community & Senior Center), or a leased space that could house the program. As part of staff's evaluation of potential sites for the boxing program, staff has initiated discussions on multiple fronts to help not only identify a suitable location, but also address how relocation impacts existing programs and facility plans. These discussions have thus far included meetings with staff from Yolo County Housing, the YMCA, selected private property management firms, and partner agencies to the city's YGRIP program – specifically the newly-established Police Activities League. Staff is continuing their analysis and discussions with the entities previously listed and will bring information back to the Commission and City Council at a later date.

Community Center and Sports Park**Sports Park reservations for August included:**

8/6-7	River City Travel Ball	Youth/Teen Baseball
8/13-14	River City Travel Ball	Youth/Teen Baseball
8/21-28	Bay Area All World	Youth/Teen Baseball
8/27-28	Bay Area All World	Youth/Teen Baseball

Community & Senior Center reservations for August included:**Private Reservations**

(2) Pre-Wedding Ceremony
Quinceanera
Bhattarai Showcase
Baby shower
Birthday Party
Woodland Community College TRIO Program
Nelalese Society
Yolo County Association Realtors
Woodland Soccer Club

City-related Reservations

General Plan – Community Development
Aqua Hawk – Public Works
WDCWA – City Manager's Office
YGRIP Steering Committee
Administration Exam – Human Resources

Facility maintenance projects for August include:

- Waterfalls in lobby have been fixed
- Partitions in gym and meeting rooms have been adjusted
- All A/C filters in the building have been replaced
- Ice machine water filters have been replaced
- Replaced adjustable pivot bar on 1 of the basketball hoops

General Recreation Programming

Art with Emily Drawing Class: Community Services contracts with several special interest instructors to offer classes. During the month of August, 13 students enrolled for Art with Emily's Intermediate Drawing class. This course is for those interested in furthering their drawing skills and learning new techniques. Emily Dilbeck offers several art classes, including collage, painting, and transferring.

2017 Bridal Show & Event Faire: The Bridal Show & Event Faire will be held on Saturday February 25, 2017. Staff is accepting applications from interested vendors. At the last event, there were 45 vendors and over 300 guests in attendance.

Commit2Fit Challenge: The 5th Commit2Fit Challenge begins on November 1st. There will be 11 community partners teaming up to implement the program and provide free group exercise classes or prizes. Registration for the challenge is easy and open on October 1. Register online at www.C2FWoodland.org. The raffle event is scheduled for Thursday, December 1.

Father Daughter Dinner Dance: The 15th annual Father Daughter Dinner Dance will be held on Saturday November 5th at the Woodland Community & Senior Center. This formal event is comprised of arts & crafts, pictures, catered dinner, free raffles, and dancing. Tickets can be purchased at the Community & Senior Center.

Youth Basketball League: The Woodland Winter Youth Basketball League starts a 10-game season beginning December 3 and commencing with championship games on February 18. An evaluation day is being held on November 15 in order to organize fair and balanced teams. Team practices will start November 28. The fee is \$100 for 12/under boys' & girls' leagues and \$110 for 14/under boys' & girls' leagues.

Measure J Programming

Scholarship Recap: Measure J provides funding for scholarships for youth participants of income qualified families. For summer programs, limited camperships were available for several programs. Swim lessons allocated \$4,400 to 86 families, making swim lessons available for \$5 for a 2-week session. The SummerTime Fun Club allocated \$8,100 for school aged children (1st-6th grades) to 54 participants, reducing the cost of the 10-week summer program to \$250. Scholarships were given to 9 participants (aged 15-18 years old) taking the Lifeguard Training Class during Spring Break, each scholarship valued at \$100. Of those participants, 8 received summer jobs working for the City's Aquatics program. Summer Teen Pack, a summer program for middle school students (6th-8th grades), allocated \$9,200 (of \$12,500) to 37 participants.

This year, through generous donations from Sunrise Rotary and individuals and the Outdoor Adventure program provided scholarships to 16 individuals to go on a 5-day camping trip to Yosemite. The scholarships reduced the five-day, 4-night camp cost to \$49 for the 16 qualified applicants. For 2017, it is anticipated that the Commission will continue to seek donations (\$3,000) for the Outdoor Adventure program. This would provide funding for 20 scholarships for the trip.

Dive In-Movie: On August 26th, 200 people (of all ages) came to Charles Brooks Community Swim Center to swim and watch the *Star Wars: The Force Awakens*. The movie set up allowed for prime movie viewing directly from the pool.



Dive In Movie

After School Teen Pack: School started on August 22nd and the After School Teen Pack (ASTP) resumed operation. The program is available Monday-Thursdays from immediately after school until 5 pm at Douglass and Lee Middle Schools. Students are invited to participate in fun programming exclusively for middle school students such as a climbing wall, mechanical bull, karaoke, snack making, and more. During the first month of school, the program's attendance was significantly higher than last year's with an average attendance of 30; both schools have had numbers as high as 50 students on a given day. This free program is a drop in program and pre-registration is not necessary.



After School Teen Pack

YMCA Fitness and Wellness Center: The YMCA is currently exploring options for their Fitness and Wellness Center that is located at the Community & Senior Center. Members of the Commission on Aging received input from participants of the YMCA Fitness and Wellness Center that they would like exercise programs for seniors to continue at the Community & Senior Center, if the YMCA decides to discontinue their program. Staff will provide information to the Commission as it becomes available.

Upcoming Dates

October 1: Ace Race Disc Golf Tournament, 9:00 am Ferns Park

October 14: Movies on Main Street, 5:30 pm Heritage Plaza

COMMUNITY SERVICES SNAPSHOT THRU 8/31/16

Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$507,961.00	\$76,932.30	\$431,028.70	84.85%
Community & Senior Center	\$911,209.52	\$117,686.96	\$793,522.56	87.08%
Brook Swim Center-Recreation	\$158,089.00	\$21,759.89	\$136,329.11	86.24%
General Recreation Programs	\$475,659.00	\$68,890.78	\$406,768.22	85.52%
General Landscape Maintenance	\$219,059.00	\$112,835.68	\$106,223.32	48.49%
Park Maintenance	\$1,416,023.06	\$307,473.27	\$1,108,549.79	78.29%
Hiddleson Maintenance	\$3,782.00	\$45.00	\$3,737.00	98.81%
Charles Brooks Swim Center Maintenance	\$343,516.00	\$37,241.47	\$306,274.53	89.16%
Tree Maintenance	\$361,131.00	\$157,950.95	\$203,180.05	56.26%
Enterprise Fund				
Cemetery Maintenance	\$431,338.00	\$61,644.42	\$369,693.58	85.71%
Youth Enterprise	\$376,237.60	\$123,486.74	\$252,750.86	67.18%
Lighting & Landscape District				
Gibson Ranch	\$689,814.15	\$168,075.37	\$521,738.78	75.63%
North Park District	\$27,254.00	\$14,329.62	\$12,924.38	47.42%
Streng Pond Maintenance District	\$23,742.00	\$11,589.64	\$12,152.36	51.19%
Woodland West (Westwood)	\$19,876.00	\$1,682.40	\$18,193.60	91.54%
Springlake	\$785,309.25	\$185,297.90	\$600,011.35	76.40%
Community Sports Park Programs	\$386,200.00	\$39,604.04	\$346,595.96	89.75%
Gateway	\$92,117.00	\$12,244.18	\$79,872.82	86.71%
Measure J				
General Recreation Programs	\$420,163.00	\$17,565.69	\$402,597.31	95.82%
Middle School Programs	\$348,627.00	\$46,192.07	\$302,434.93	86.75%
Aquatics	\$221,126.00	\$97,465.53	\$123,660.47	55.92%
Recreation Van	\$61,262.00	\$13,069.12	\$48,192.88	78.67%
Summer Camp	\$174,652.00	\$40,691.46	\$133,960.54	76.70%
Youth Advisory Committee and Academy	\$5,000.00	\$988.90	\$4,011.10	80.22%
TOTAL RECREATION BUDGET	\$8,459,147.58	\$1,734,743.38	\$6,724,404.20	79.49%

SUBJECT: Monthly Community Services Report

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COMMUNITY SERVICES- REVENUE SNAPSHOT thru 8/31/16

Account Title	FY17 Projection	FY17 Revenue to Date	% of Projection
Red Cross Course Fee	\$500.00	\$0.00	0.00%
Msc. Sales	\$2,002.00	\$120.00	12.00%
C. Brooks Swim Center Revenue	\$150,000.00	\$14,652.80	9.77%
Senior Programs Revenue	\$10,000.00	\$1,147.70	11.48%
Community Senior Center Msc.	\$80,000.00	\$11,647.50	14.56%
Community Fitness Center	\$34,992.00	\$6,115.20	17.48%
Community Sports Park	\$205,000.00	\$47,680.50	23.26%
Measure J.	0.00	\$2,150.00	2150%
General Recreation	\$80,000.00	\$9,300.75	11.63%
Yolano Recreation Program Income	\$5,000.00	\$616.00	12.32%
Adult Recreation & League Programs	\$95,000.00	\$24,846.00	25.88%
Cemetery Internment Space	\$20,488.00	\$6,540.00	31.92%
Cemetery Services	\$44,042.00	\$7,060.00	16.03%
Cemetery Products	\$30,699.00	\$5,628.00	18.33%
Endowment Care Fee	\$13,249.00	\$3,400.00	43.40%
Park Revenue	\$60,000.00	\$5,750.00	5.67%
Gibson Ranch Park Revenue	\$4,743.00	\$1,200.00	25.30%
Woodland West L&L	\$19,591.00	\$0.00	0.00%
Springlake Park Revenue	\$9,530.00	\$1,910.00	20.04%
Streng Pond	\$19,628.00	\$0.00	0.00%
Sports Park Special Assessment Collection	\$429,685.00	\$0.00	0.00%
Recreation Contract	\$183,000.00	\$28,084.00	15.35%
TOTALS	\$1,502,147.00	\$177,848.45	12%