



City of Woodland

Meeting Agenda

Parks and Recreation Commission

City Hall
300 First Street
Woodland, CA 95695

Monday, February 26, 2018

6:30 PM

Council Chambers

***Please Note:** The numerical order of items on this agenda is for the convenience of reference; items may be taken out of order. No new items shall begin after 10:30 pm unless unanimous consent exists to continue.*

A. Call to Order

B. Roll Call

C. Pledge of Allegiance

D. Communications - Public Comment

E. Communications - Commission/Staff Statements and Requests

F. Presentation

1. Marshall Echols, Recreation Supervisor
Sacramento Junior Tennis Fund

G. New Business

H. Committee Reports

2. Standing Committee Report
 - Facilities Committee
 - Budget & Finance Committee
 - Program & Department Evaluation Committee
 - Urban Forest Committee
 - Ad Hoc Committee
 - Volunteerism Committee

I. Consent Calendar

3. Approve January 22, 2018 Minutes

J. Other Business

4. Commission Absent Requests
5. Measure J Sports Scholarships and Fee Rebates
6. Renaming of Southland Park
7. Sports Park Master Plan

K. Report of the Staff

8. Parks & Recreation Commission Staff Report February 2018

L. Next Meeting

9. March 26, 2018

M. Adjourn

I declare under penalty of perjury that the foregoing Agenda for the Parks and Recreation Commission Regular meeting of the City of Woodland scheduled for February 26, 2018 was posted on February 23, 2018 in the outside display case at 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.



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 1.
SUBJECT: Marshall Echols, Recreation Supervisor

Recommendation for Action:

Staff recommends that the Commission receive presentation from Sacramento Junior Tennis Fund.



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 2.
SUBJECT: Standing Committee Report

Recommendation for Action:

Staff recommends that the Commission report on the Standing Committees.

Staff Contact:

Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Fiscal Impact:

None

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
2018 Calendar	1/31/2018	Cover Memo
Commission Roster	1/31/2018	Cover Memo

Parks & Recreation Commission 2018

Election of Officers-May Meeting

Approve Workplan 2018-July

Meeting Council Report-September Meeting

January

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30	31					



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder, Vice Chair	whitesnyderc@gmail.com	12/31/2017
Rashid Ali	radali@ucdavis.edu	12/31/2019
Vacant		12/31/2018
Andrew Foraker	Andrew.Foraker@cityofwoodland.org	12/31/2017
Vacant		12/31/2018
Sanjit Singh	Sanjit.singh@cityofwoodland.org	12/31/2018
Jon-Paul Valcarenghi, Chair	Jon-Paul.Valcarenghi@cityofwoodland.org	12/31/2020

STANDING COMMITTEES

(Max. 3 commissioners)

Facilities Committee

Valcarenghi, White-Snyder, **Singh**

Program & Department Evaluation

Ali, Foraker

Ad Hoc Committee

White-Snyder,

Budget and Finance Committee

White-Snyder, Foraker, Singh

Urban Forest Committee

Valcarenghi, Ali

Volunteerism Committee

Foraker,

Liaisons

Baseball:

Soccer: Swimming: Valcarenghi

Softball: White-Snyder

Tennis:

* Bold indicates lead Commissioner for the Committee

* () Indicates Alternate

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 530.661.2000



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 3.
SUBJECT: Approve January 22, 2018 Minutes

Recommendation for Action:

Staff recommends that the Commission approve the January 22, 2018 minutes.

Staff Contact:

Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
January 22, 2018 Minutes	2/13/2018	Cover Memo

City of Woodland

City Hall
300 First Street
Woodland, CA 95695



Parks and Recreation Commission Meeting Minutes

Monday, January 22, 2018

**6:30 PM
City Hall**

A. Call to Order

B. Roll Call

All present.

C. Pledge of Allegiance

D. Communications - Public Comment

E. Communications - Commission/Staff Statements and Requests

F. Presentation

1. Adult Sports/Aquatic Update
Brad Petersen, Recreation Supervisor

G. New Business

H. Committee Reports

2. Standing Committee Report
 - Facilities Committee
 - Budget & Finance Committee
 - Program & Department Evaluation
 - Urban Forest Committee
 - Ad Hoc Committee
 - Volunteerism Committee

Facilities Committee will review proposals from user groups for facilities at the Sports Park.
Rashid Ali will chair the Program & Department Committee.

I. Consent Calendar

3. Approve November 27, 2017 Minutes

On a motion by Carla White-Snyder, seconded by Sanjit Singh and carried unanimously, Motion to except the minutes as written.

Ayes: Ali, Foraker, Singh, Valcarenghi, White-Snyder

Abstain: Salinas

J. Other Business

4. Commission Absent Requests

On a motion by Andrew Foraker, seconded by Sanjit Singh and carried unanimously, Motion to move the May meeting from May 28, 2018 to May 21, 2018.

Ayes: Ali, Foraker, Miller, Singh, Valcarenghi, White-Snyder

On a motion by Jesse Salinas, seconded by Andrew Foraker and carried unanimously, Motion to excuse Sanjit Singh from the February meeting.

Ayes: Ali, Foraker, Salinas, Singh, Valcarenghi, White-Snyder

K. Report of the Staff

5. Community Services Report

6. CSD Quarterly Report

L. Next Meeting

February 26, 2018

M. Adjourn

On a motion by Jesse Salinas, seconded by Carla White-Snyder and carried unanimously, Motion to adjourn the meeting at 7:32 p.m.

Ayes: Ali, Foraker, Salinas, Singh, Valcarenghi, White-Snyder



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 4.
SUBJECT: Commission Absent Requests

Recommendation for Action:

Staff recommends that the Commission request an absence if they will miss an upcoming Commission meeting.

Staff Contact:

Cathy Haynie, Administrative Supervisor, (530) 661-2009, cathy.haynie@cityofwoodland.org

Fiscal Impact:

None

Prepared By: Cathy Haynie, Administrative Supervisor



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 5.
SUBJECT: Measure J Sports Scholarships and Fee Rebates

Recommendation for Action:

Staff recommends that the Commission receive an update on the Fall 2017 program and approve Spring 2018 funding allocations.

Staff Contact:

Kris Bain, Community Services Program Manager, (530) 661-2002, krista.bain@cityofwoodland.org

Background:

On June 20, 2017 the City Council adopted the FY17/18 budget. The approved budget included \$60,000 in Measure J funds to offset registration fees for youth sports (primarily ones that use City facilities). Of the \$60,000, \$10,000 was allocated for scholarships. Participants of the following youth organizations were eligible to apply for a partial fee refund (rebate) or scholarship: Woodland Soccer Club, Davis Alliance Soccer Academy, Cal Ripken, Little League, Babe Ruth, Girls Fast Pitch, City Recreational Sport Programs (such as Woodland Wreckers and Youth Basketball League), and Woodland Swim Team. An overview of the program is provided below.

Fee Rebate Program: To assist families that have a child or multiple children participating in youth recreation, fee rebates would be available as follows: \$10 (first child), \$20 (second child), \$30 (third child), and \$40 (fourth child). The fee rebates are cumulative. Therefore, if a family has three children participating in one of the identified programs, they would receive a \$60 fee rebate (\$10+\$20+\$30).

Scholarship Program: Scholarships would be available for income-qualified youth participating in one of the identified sports (\$50). Those applying for a scholarship would not be eligible to apply for a fee rebate. Each household would only be entitled to receive one scholarship, assuming eligibility requirements are met and funding is available.

At the July 24, 2017 Parks & Recreation Commission meeting, the commission approved the funding allocations for Fall 2017.

Funding Allocation for Fall 2017	Amount Available for Rebates	Amount Available for Scholarships
Baseball and Softball	\$6,200	\$1,550 (31)
Soccer	\$9,100	\$2,500 (50)
Woodland Swim Team	\$2,000	\$400 (4)
City Rec (Youth Sports - YBL)	\$2,700	\$550 (11)

The fee rebate and scholarship program was launched during the fall season of 2017. All fall sport user group presidents were emailed notification of the program and were encouraged to pass along the information to their participants. After a low response from participants, staff then mailed letters and applications directly to every Woodland resident participant listed on the fall rosters (over 1,000 letters were mailed).

The following tables provide a summary of the fee rebates and scholarships that were awarded.

Fall 2017 Fee Rebate Distribution

Organization	Amount Allocated	Total # Rebates Given	Amount Issued
Woodland Soccer Club	\$5,600	10	\$200
Davis Alliance Soccer Academy	\$3,500	1	\$30
Babe Ruth	\$620	1	\$20
Cal Ripken	\$1,488	2	\$40
Girls Fast Pitch	\$1,736	6	\$90
Little League	\$2,356	9	\$130
Woodland Swim Team	\$2,000	9	\$200
Youth Basketball League	\$2,700	10	\$250
Total rebate amount allocated for season	\$20,000	Total rebate amount issued for season	\$960

Fall 2017 Scholarship Distribution

Organization	Amount Allocated	Total # Scholarships	Amount Issued
Woodland Soccer Club	\$1,500	7	\$350
Davis Alliance Soccer Academy	\$1,000	2	\$100
Babe Ruth	\$200	0	\$0
Cal Ripken	\$350	0	\$0
Girls Fast Pitch	\$450	1	\$50
Little League	\$550	0	\$0
Woodland Swim Team	\$400	0	\$0
Youth Basketball League	\$550	0	\$0
Total scholarship amount allocated for season	\$5,000	Total scholarship amount issued for season	\$500

Discussion:

As we prepare for the Spring 2018 Fee Rebate and Scholarship Program, staff will continue to expand on the outreach to user groups and participants that was conducted for Fall 2017. We also anticipate that as more participants are aware of the program, an increase in rebates and scholarship requests will be seen.

The below table provides a summary of the recommended funding allocations for Spring 2018. The allocation amounts are based on the percentage of participants for each type of sport for Spring 2017. For Spring 2018, \$30,000 is available for rebates and \$5,000 is available for scholarships.

Funding Allocation for Spring 2018	Amount Available for Rebates	Amount Available for Scholarships
Baseball and Softball	\$18,000	\$3,000 (60)
Soccer	\$7,800	\$1,300 (26)
Woodland Swim Team	\$2,100	\$350 (7)

City Rec (Youth Sports – Woodland Wreckers)	\$2,100	\$350 (7)
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Prepared By: Kris Bain, Community Services Program Manager

Reviewed By: Christine Engel, Community Services Director



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 6.
SUBJECT: Renaming of Southland Park

Recommendation for Action:

Staff recommends that the Commission support the renaming of Southland Park to Gracie Hiddleson Park.

Staff Contact:

Alex Halcon, Management Analyst, (530) 661-5885, alex.halcon@cityofwoodland.org

Fiscal Impact:

This action will require \$9,000 to purchase monuments with the new park name as well as a monument to mount the plaque dedicated to Gracie Hiddleson, which was preserved from Hiddleson Pool facility prior to its demolition. It is recommended that funding be provided by the remaining balance from the Hiddleson Pool demolition project.

Background:

Southland Park, one of the City's 21 parks, is located at 1310 College Street. The park is approximately 3.2 acres and includes a playground, covered picnic area, sand box, and restroom facility. According to information available, the land for Southland Park was donated to the City between 1950-1955. The City established Southland Park in 1955 naming it such because it was the southernmost park in the City at that time.

Woodland Municipal Pool, constructed in 1948 at 1127 Elm Street, is located just north of the land dedicated to the City which became Southland Park. Woodland Municipal Pool was renamed to Gracie Hiddleson Municipal Pool in November 1995 after Gracie Hiddleson who was a community member and dedicated volunteer within the community.

The City recognized Gracie Hiddleson with a Community Service Award in 1986 for her volunteer work with organizations such as the Red Cross, YMCA, and throughout the community. She was an avid swimmer who swam competitively in her senior years winning numerous medals, as well as being a teacher for the City's Adaptive Aquatic classes.

Discussion:

Last operated in 2008, Gracie Hiddleson Pool was closed due to budget constraints and the high cost of operating the facility. In 2013, a group of citizens formed a committee with a goal of raising funds to reopen the pool. The City collaborated with the citizen committee and funded a needs assessment for Hiddleson Pool in 2014. It was found through the needs assessment that it was cost prohibitive to renovate the existing facility. Based on the analysis a determination was made to demolish the pool. Demolition of the pool was completed in 2017. The previous pool site comprised of approximately 0.75 acres will be added as an extension to the park. Staff is currently evaluating final land use options for the former pool site compatible with the existing park.

In consideration of Mrs. Hiddleson's contributions and service to the community, it is recommended that the City rename Southland Park to Gracie Hiddleson Park to reinforce its commitment to honor Mrs. Hiddleson with the naming of a city facility after her.

If the Commission supports this recommendation, the action to rename the park is anticipated to be considered by the City Council on March 6.

Conclusion:

Staff recommends that the Commission support the renaming of Southland Park to Gracie Hiddleson Park.

Prepared By: Alex Halcon, Management Analyst

Reviewed By: Christine Engel, Community Services Director



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 7.
SUBJECT: Sports Park Master Plan

Recommendation for Action:

Staff recommends that the Commission provide input on the Sports Park Master Plan; estimate of probable landscape construction costs; and maintenance and operation costs.

Staff Contact:

Christine Engel, Community Services Director, (530) 661-2000, christine.engel@cityofwoodland.org

Fiscal Impact:

The estimate of probable landscape construction costs for the Sports Park Master Plan is approximately \$16 million. However, this dollar amount does not take into account monetary and in-kind donations to construct the facilities. The estimated cost to operate and maintain the facilities could be approximately \$100,000 - \$150,000 annually, in addition to annual soccer net replacement costs and tennis court resurfacing (every 8-10 years). The operations and maintenance costs are dependent on the timing of the construction of the facilities as well as the contributions of the user groups to offset/defray the expenses.

Background:

On September 25, 2017, the Parks & Recreation Commission approved a conceptual plan of new parks and recreation facilities at the Woodland Community & Senior Center and Woodland Sports Park. The recommendation presented to the Parks & Recreation Commission was the result of a City Council and Parks & Recreation Commission subcommittee tasked with evaluating current and future recreation facility needs. On October 17, 2017 staff presented the conceptual plan for buildout of the Woodland Community & Senior Center and Woodland Sports Park to the City Council for review and comment. Construction and operation of the new facilities assumed some or complete user group fundraising for the design and construction of the facilities as well as ongoing maintenance pursuant to individual operating agreements to be established between each user group and the City. The City Council directed staff to return to Council with information related to the cost to construct, operate, and maintain the facilities. At this meeting, the Council authorized the appropriation of \$80,000 representing "seed" funding to assist individual groups with advancing their respective planning and fundraising efforts.

Recommendations included in the report provided to the Parks & Recreation Commission and the City Council were provided as "Level A" and "Level B" recommendations: "Level A" projects are those that have the highest current need based on community need. "Level B" projects are projects that have an acknowledged high level of need and take a second priority only to the Level A projects. Recommendations and the associated user groups are presented below.

Recommendation Level A

- Construction of two girls fastpitch fields (Woodland Girls Fastpitch)
- Construction of two natural turf soccer fields (Woodland Soccer Club and Davis Alliance Soccer Academy)
- Construction of additional parking

Recommendation Level B

- Construction of skate park (Skate Park user group)
- Construction of tennis complex (Woodland Tennis Club)

- Replacement of lights at Clark Field (Clark Field Committee)
- Improvements at Camarena Field and Pedroia Field (Woodland Little League)

Other Recommendations

- Addition of shading over bleachers at ballfields
- Addition of park at Community Center
- Improvements at Klenhard Field
- Construction of second swimming pool

In order for user groups to receive “seed” funding for their use and authorization from the City to begin fundraising, staff will need to present the cost to design, construct, operate, and maintain the proposed facilities to the City Council for consideration. Additionally, user groups will need to present a plan to the City outlining the cost to design, construct, and maintain the facility; anticipated use of the facility, and a proposed fundraising plan that could also include in-kind donations to construct the facility. Upon approval of the proposed plans from the user groups, the City would enter into an agreement with the user groups. The agreements would outline the dedication of the land for each recreation purpose for a period of 5 years, the allocation of “seed funding” to the user groups, and anticipated operation logistics for the constructed facility.

Discussion:

Since the September 2017 Parks & Recreation Commission meeting and October 2017 City Council meeting, the City Project Team has been working with a design consultant to finalize the conceptual design and cost to construct the proposed parks and recreation facilities. On November 28, 2017, the City Project Team met with the user groups to receive feedback on the draft conceptual plan that was considered by the City Council on October 17, 2017. Staff also outlined information to the user groups that should be included in their proposals submitted to the City, such as:

- Description of the desired facility (including dimensions and utility needs)
- Description of project phasing, if feasible
- Description of ancillary facilities (storage shed, restroom, etc.)
- Name of consultant, if planning to use one, and a description of their scope of services
- Amount of funds proposed for project from the user group, and availability of those funds
- Description of user groups fundraising plan, including fundraising milestones, desired total dollars to be raised, and process for collection and holding funds
- Desired timeline for fundraising, design, and construction
- Description of user groups ability/desire to donate services for construction (types of services, who will perform the services)
- Anticipated cost to construct facility, if known
- Anticipated annual cost to operate facility
- Proposed maintenance plan (does the group plan to maintain the facility)
- Proposed uses of facility (regular “play”, tournaments, proposed exclusivity, etc)

On January 17, 2018, the City Project Team met with the user groups to determine each group’s status with submitting their proposed plans, as well as answering any questions they had on completing the plan. The Project Team also received feedback from the user groups on the revised conceptual plan. At the meeting user groups stated they would submit proposals to the City as follows: Woodland Tennis Club and Skate Park, January/February; Woodland Soccer Club, March; and Girls Fastpitch, March/April. Staff later met separately with Davis Alliance Soccer Academy who indicated they would be submitting a plan as well. The groups were informed that after the City project team reviewed the proposals, they would be submitted to a Parks & Recreation Commission subcommittee prior to being submitted to the Parks & Recreation Commission for consideration. After consideration and approval by the Commission, the proposals would be forwarded to the City Council for consideration.

It should be noted that the Woodland Tennis Club submitted their proposal to the City on January 25, 2018. The City

Project Team and the Parks & Recreation Commission facilities subcommittee will be meeting with the Woodland Tennis Club to discuss their proposal. Additionally, on February 19, the City received a proposal from the skate park advocates; this proposal is currently being reviewed by the Parks & Recreation Commission facilities subcommittee.

While user groups were preparing their proposed plans, the City's Project Team was finalizing the master plan and the cost associated with the construction of each facility along with the ancillary facilities necessary to accommodate the new facilities at the Woodland Community & Senior Center and Woodland Sports Park.

- **Master Plan:** A new draft Master Plan was prepared based on feedback from user groups and refinement of other facility needs (such as parking, drainage, etc) (Attachment 1).
- **Construction Cost Estimate:** The estimate of probable landscape construction costs (Attachment 2) for all of the facilities included in the Master Plan is approximately \$16 million; however, it should be noted that this is an estimate of all of the new facilities which are not expected to be constructed at the same time. Staff will be presenting the Master Plan and cost estimate to the City Council on March 6 for their input and direction to staff for this project.
- **Maintenance Estimate:** Staff developed a preliminary cost estimate for the anticipated maintenance and operation of the recreation facilities proposed by the user groups (tennis courts [only courts, no clubhouse], skate park, two turf soccer fields, two fastpitch fields, and associated lights and parking). Attachment 3 provides an estimate of operation and maintenance costs for these facilities. Based on the assumptions in the attached cost estimate, it is assumed that \$100,000 - \$150,000 annually may be needed to operate and maintain the new facilities; this does not take into account the user groups contributions to offset/defray the expenses.

Prepared By: Christine Engel, Community Services Director

ATTACHMENTS:

Description	Upload Date	Type
Master Plan	2/21/2018	Cover Memo
Master Plan Cost Estimate	2/21/2018	Cover Memo
O&M Expenses	2/21/2018	Cover Memo

Woodland Community Sports Park

Master Plan
02/14/2018

1. Tennis Courts, 11

2. Possible Pickleball Courts, 2 (60' X 30' EA)

3. Parking, Typ.

4. Softball Field (200' Outfield)
5. Possible Restroom/ Concessions/Storage Building

6. Optional Softball Field (150' Outfield)

7. Shade Structure
8. Skate Park

9. Geothermal Soccer Field

10. Soccer Field

11. Detention Basin (Top of Slope)

12. Future Parking
13. Future Clubhouse (2,350 sf)

14. Mini Tennis Courts/Possible Pickleball court location

15. Temporary/Mobile Office (Dashed line)
16. Possible Parking

17. Maintenance Drive



Estimate of Probable Landscape Construction Costs

prepared for
City of Woodland

Woodland Sports Park- Phase 2
Master Plan

prepared on: 02/14/2018
prepared by: MR

Item #	Description	Quantity	Units	Unit Cost	Item Total
CS2	Community Sports Park (Phase 2)				
1.	General Development	13	ac	\$201,012.66	\$2,613,164.58
2.	Softball	3	ea	\$903,148.44	\$2,709,445.33
3.	Soccer	2	ea	\$578,027.38	\$1,156,054.75
4.	Tennis Facility	14	ea	\$231,730.31	\$3,244,224.32
5.	Pickleball	2	ea	\$50,450.50	\$100,901.00
6.	Maintenance Facility	7,500	sf	\$250.83	\$1,881,198.75
7.	Park Area	1	ea	\$685,511.55	\$685,511.55
8.	Skate Park	1	ea	\$642,321.00	\$642,321.00
9.	Soft Costs and Change Order Contingency	13	ac	\$232,070.57	\$3,016,917.43
10.	TOTAL ESTIMATED PROJECT COSTS				\$16,049,738.72
Based on "Woodland Community Sports Park, Draft Master Plan for" prepared by Callander Associates dated 01/15/2018.					
The above items, amounts, quantities, and related information are based on CA's judgment at this level of document preparation and is offered only as reference data. CA has no control over construction quantities,					

prepared for
City of Woodland

Master Plan

checked by: MR

Item #	Description	Quantity	Unit	Cost	Item Total	Subtotal
A.	Project Start-up					
1.	Mobilization, bonding and staking	ALLOW	7%	\$0.00	\$0.00	
						\$0.00
B.	Demolition, Clearing and Rough Grading					
1.	Demolition, Clearing and Rough Grading	0	SF	\$0.50	\$0.00	
						\$0.00
C.	Softball (2 Fields)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$154,133.42	\$154,133.42	
2.	Demolition, Clearing and Rough Grading	70,000	SF	\$0.50	\$35,000.00	
3.	Backstop	2	EA	\$80,000.00	\$160,000.00	
4.	Infield Mix	44,036	SF	\$4.00	\$176,144.00	
5.	8' chain link fence	1,200	LF	\$100.00	\$120,000.00	
6.	Bleachers	4	EA	\$5,000.00	\$20,000.00	
7.	Turf from sod	73,300	SF	\$1.00	\$73,300.00	
8.	Dugout	4	EA	\$15,000.00	\$60,000.00	
9.	Lighting	16	EA	\$50,000.00	\$800,000.00	
10.	Movable fence	1,200	LF	\$100.00	\$120,000.00	
11.	Bleacher shelters	4	SF	\$30,000.00	\$120,000.00	
12.	Misc. furnishings, signs and equipment	ALLOW	LS	\$12,000.00	\$12,000.00	
13.	Gates	4	EA	\$2,500.00	\$10,000.00	
14.	Irrigation	92,840	SF	\$1.25	\$116,050.00	
15.	Concrete Pavement	28,000	SF	\$11.00	\$308,000.00	
16.	Shrub and Ground Cover	19,540	SF	\$2.80	\$54,712.00	
16.	Turf from sod	5,100	SF	\$1.00	\$5,100.00	
17.	Trees	58	EA	\$200.00	\$11,600.00	
						\$2,356,039.42
D	Soccer (2 Fields)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$65,765.00	\$65,765.00	
2.	Demolition, Clearing and Rough Grading	178,000	SF	\$0.50	\$89,000.00	
3.	Turf from sod	178,000	SF	\$1.00	\$178,000.00	
4.	Bleachers	4	EA	\$5,000.00	\$20,000.00	
5.	Lighting	6	EA	\$50,000.00	\$300,000.00	
6.	Bleacher shelters	4	EA	\$30,000.00	\$120,000.00	
7.	Misc. furnishings, signs and equipment	ALLOW	LS	\$10,000.00	\$10,000.00	
6.	Irrigation	178,000	EA	\$1.25	\$222,500.00	
						\$1,005,265.00
E	Tennis Facility					
1.	Mobilization, bonding and staking	ALLOW	7%	\$184,555.63	\$184,555.63	
2.	Demolition, Clearing and Rough Grading	102,000	SF	\$0.50	\$51,000.00	
3.	Court Asphalt, Colored Surfacing and Striping	78,400	SF	\$12.00	\$940,800.00	
4.	12' Chain link fence	3,300	LF	\$120.00	\$396,000.00	
5.	Post and Net	14	EA	\$1,600.00	\$22,400.00	
6.	Lighting	34	EA	\$12,000.00	\$408,000.00	
7.	Misc. furnishings, signs and equipment	ALLOW	LS	\$20,000.00	\$20,000.00	
8.	Gates	14	EA	\$2,500.00	\$35,000.00	
9.	Tennis Kiosk	ALLOW	LS	\$15,000.00	\$15,000.00	
10.	Shade Shelter	2,400	SF	\$45.00	\$108,000.00	
11.	Clubhouse	400,000	ALLOW	\$400,000.00	\$400,000.00	
12.	Concrete Pavement	12,400	SF	\$11.00	\$136,400.00	
13.	Picnic Tables	4	SF	\$2,500.00	\$10,000.00	

prepared for
City of Woodland

Master Plan

checked by: MR

Item #	Description	Quantity	Unit	Cost	Item Total	Subtotal
14.	Misc. Furnishings	ALLOW	LS	\$50,000.00	\$50,000.00	
15.	Shrub and Ground Cover	8,300	SF	\$2.80	\$23,240.00	
16.	Trees	22	EA	\$200.00	\$4,400.00	
17.	Irrigation	10,900	SF	\$1.25	\$13,625.00	
16.	Turf from sod	2,644	SF	\$1.00	\$2,644.00	
						\$2,821,064.63
F	Pickleball (2)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$5,740.00	\$5,740.00	
2.	Demolition, Clearing and Rough Grading	3,600	SF	\$0.50	\$1,800.00	
3.	Court Asphalt, Colored Surfacing and Striping	3,600	SF	\$12.00	\$43,200.00	
4.	Post and Net	2	EA	\$1,600.00	\$3,200.00	
5.	Fence	240	LF	\$120.00	\$28,800.00	
6.	Gates	2	EA	\$2,500.00	\$5,000.00	
						\$87,740.00
G	General Development					
1.	Mobilization, bonding and staking	ALLOW	7%	\$4,467.25	\$4,467.25	
2.	Demolition, Clearing and Rough Grading	11,688	SF	\$0.50	\$5,844.00	
3.	Shrubs and groundcover	11,688	SF	\$2.80	\$32,726.40	
4.	Trees	46	EA	\$200.00	\$9,200.00	
5.	Irrigation	12,838	SF	\$1.25	\$16,047.50	
						\$68,285.15
H	Parking lot (Tennis Facility)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$8,207.99	\$8,207.99	
2.	Demolition, Clearing and Rough Grading	12,000	SF	\$0.50	\$6,000.00	
3.	Shrubs and groundcover	3,940	SF	\$2.80	\$11,032.00	
4.	Trees	9	EA	\$200.00	\$1,800.00	
5.	Irrigation	3,940	SF	\$1.25	\$4,925.00	
6.	Lighting	2	EA	\$10,000.00	\$20,000.00	
7.	Parking lot	21	Stalls	\$3,500.00	\$73,500.00	
						\$125,464.99
I	Parking lot (Dog Park)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$12,510.75	\$12,510.75	
2.	Demolition, Clearing and Rough Grading	28,200	SF	\$0.50	\$14,100.00	
3.	Shrubs and groundcover	8,500	SF	\$2.80	\$23,800.00	
4.	Trees	28	EA	\$200.00	\$5,600.00	
5.	Irrigation	8,500	SF	\$1.25	\$10,625.00	
6.	Lighting	4	EA	\$10,000.00	\$40,000.00	
7.	Gravel surfacing, 6" depth	28,200	SF	\$3.00	\$84,600.00	
						\$191,235.75
J	Parking lot (Softball Fields)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$34,881.87	\$34,881.87	
2.	Demolition, Clearing and Rough Grading	80,206	SF	\$0.50	\$40,103.00	
3.	Shrubs and groundcover	31,109	SF	\$2.80	\$87,105.20	
4.	Trees	58	EA	\$200.00	\$11,600.00	
5.	Irrigation	31,109	SF	\$1.25	\$38,886.25	
6.	Lighting	8	EA	\$10,000.00	\$80,000.00	
7.	Gravel surfacing, 6" depth	80,206	SF	\$3.00	\$240,618.00	
						\$533,194.32

prepared for City of Woodland Estimate of Probable Landscape Construction Costs Woodland Sports Park- Phase 2 Master Plan						
prepared on: 02/14/2018 prepared by: AH checked by: MR						
Item #	Description	Quantity	Unit	Cost	Item Total	Subtotal
K	Parking lot (Park)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$9,517.52	\$9,517.52	
2.	Demolition, Clearing and Rough Grading	17,200	SF	\$0.50	\$8,600.00	
3.	Shrubs and groundcover	8,250	SF	\$2.80	\$23,100.00	
4.	Trees	12	EA	\$200.00	\$2,400.00	
5.	Irrigation	8,250	SF	\$1.25	\$10,312.50	
6.	Lighting	4	EA	\$10,000.00	\$40,000.00	
7.	Gravel surfacing, 6" depth	17,184	SF	\$3.00	\$51,552.00	
						\$145,482.02
L	Parking lot (Community Center)					
1.	Mobilization, bonding and staking	ALLOW	7%	\$30,908.22	\$30,908.22	
2.	Demolition, Clearing and Rough Grading	27,900	SF	\$0.50	\$13,950.00	
3.	Shrubs and groundcover	9,900	SF	\$2.80	\$27,720.00	
4.	Trees	40	EA	\$200.00	\$8,000.00	
5.	Irrigation	9,900	SF	\$1.25	\$12,375.00	
6.	Lighting	4	EA	\$10,000.00	\$40,000.00	
7.	Concrete Pavement	5,091	SF	\$11.00	\$56,001.00	
8.	Parking lot	81	Stalls	\$3,500.00	\$283,500.00	
						\$472,454.22
M	Ped. / Bike Paths					
1.	Mobilization, bonding and staking	ALLOW	7%	\$12,068.84	\$12,068.84	
2.	Demolition, Clearing and Rough Grading	11,688	SF	\$0.50	\$5,844.00	
3.	Concrete Pavement	11,688	SF	\$11.00	\$128,568.00	
4.	Drinking Fountains	6	EA	\$6,000.00	\$36,000.00	
3.	Misc. furnishings	ALLOW	LS	\$2,000.00	\$2,000.00	
						\$184,480.84
N	Group BBQ Area					
1.	Mobilization, bonding and staking	ALLOW	7%	\$2,194.50	\$2,194.50	
2.	Demolition, Clearing and Rough Grading	900	SF	\$0.50	\$450.00	
3.	Concrete Pavement	900	SF	\$11.00	\$9,900.00	
4.	BBQ	2	EA	\$500.00	\$1,000.00	
5.	Picnic Tables	6	EA	\$2,500.00	\$15,000.00	
6.	Misc. furnishings	ALLOW	LS	\$5,000.00	\$5,000.00	
						\$33,544.50
O	Restroom/Concessions					
1.	Mobilization, bonding and staking	ALLOW	7%	\$34,482.00	\$34,482.00	
2.	Demolition, Clearing and Rough Grading	2,400	SF	\$0.50	\$1,200.00	
3.	Building with Storage	ALLOW	LS	\$210,000.00	\$210,000.00	
4.	Pad Preparation	ALLOW	LS	\$5,000.00	\$5,000.00	
5.	Concrete Pavement	2,400	SF	\$11.00	\$26,400.00	
6.	Utilities (sewer, water, electrical)	ALLOW	LS	\$250,000.00	\$250,000.00	
						\$527,082.00
P	Maintenance Facility					
1.	Maintenance Building	7,500	SF	\$200.00	\$1,500,000.00	
2.	8' chain link fence	937	LF	\$100.00	\$93,700.00	
3.	Gates	2	EA	\$2,500.00	\$5,000.00	
4.	Gravel surfacing, 6" depth	825	TN	\$45.00	\$37,125.00	
						\$1,635,825.00

prepared for
City of Woodland

Master Plan

checked by: MR

Item #	Description	Quantity	Unit	Cost	Item Total	Subtotal
Q	Park Area					
1.	Mobilization, bonding and staking	ALLOW	7%	\$38,997.00	\$38,997.00	
2.	Demolition, Clearing and Rough Grading	63,500	SF	\$0.50	\$31,750.00	
3.	Concrete Pavement	16,500	SF	\$11.00	\$181,500.00	
4.	Play area surfacing	1,900	SF	\$23.00	\$43,700.00	
5.	Play Equipment	ALLOW	LS	\$12,000.00	\$12,000.00	
6.	Shade Structure	2,400	SF	\$45.00	\$108,000.00	
7.	Turf from sod	7,600	SF	\$1.00	\$7,600.00	
8.	Shrubs and groundcover	38,000	SF	\$2.80	\$106,400.00	
9.	Trees	37	SF	\$200.00	\$7,400.00	
10.	Irrigation	47,000	SF	\$1.25	\$58,750.00	
						\$596,097.00
R	Skate Park					
1.	Mobilization, bonding and staking	ALLOW	7%	\$36,540.00	\$36,540.00	
1.	Ramps, pavement and furnishings *	1	ALLOW	\$500,000.00	\$500,000.00	
2.	Site Prep and Rough Grading	11,000	SF	\$2.00	\$22,000.00	
						\$558,540.00
S	SUBTOTAL					\$11,341,794.84
T	COST ESTIMATE CONTINGENCY	ALLOW	15%	\$1,701,269.23	\$1,701,269.23	\$1,701,269.23
U	CHANGE ORDER CONTINGENCY	ALLOW	5%	\$567,089.74	\$567,089.74	\$567,089.74
V	TOTAL ESTIMATED CONSTRUCTION COSTS					\$13,610,153.81
W	CITY PROJECT COSTS					
1.	Design and Engineering Costs	ALLOW	8%	\$1,088,812.30	\$1,088,812.30	
2.	Construction Management and Inspections	ALLOW	8%	\$1,088,812.30	\$1,088,812.30	
3.	City Administration and Project Management	ALLOW	2%	\$272,203.08	\$272,203.08	
						\$2,449,827.69
X	TOTAL ESTIMATED PROJECT COSTS					\$16,059,981.49

this estimate of probable construction costs and actual construction prices.

* Quote provided by skate park user group on 12/13/2017

Estimate of Annual Operations and Maintenance Cost for Proposed Sports Park Facilities

Facility	Operation Cost	Maintenance Cost	Assumptions
Tennis Courts (11)			Cost assumptions based on 11 courts
Nets		\$ 7,590.00	Nets replaced 3 times a year @ \$230 per net: 230x3=2,530, 2530 x 11= 7590
General Cleanup	\$ 5,944.51		General cleanup (trash pickup and receptacle clean up) 15min per court 1hr per week: 0.25 X 11= 2.75hr a week, 2.75x41.57=114.31, 114.31x52=5944.51 (PMW II @ 41.57 per hour)
Grooming	\$ 23,778.04		1 hour per court grooming (blowing and washing courts) courts X 11 = 11hrs a week (PMW II @ 41.57 per hour) 11x41.57=457.27, 457.27x52=23778.04
**Resurfacing		\$ 110,000.00	Every 8-10 years \$8,000-\$10,000 per court X 11=\$88K \$110K based on 2016 court resurfacing costs
Lights	\$ 16,500.00		Lighting cost \$1500 per court per based on annual cost of City Park. It is assumed that the user groups will pay lighting costs.
	\$ 46,222.55	\$ 117,590.00	Total Annual Projected Cost
Soccer Fields (2)			Cost assumptions based on 2 fields
Landscape	\$ 9,457.44		3 acre field equivalent to Evermen Park \$788.12 (Monthly) for contract maintenance (Dominguez)
Field Painting (labor)	\$ 3,117.75		Bi-weekly field painting per field 1.25hr X 2 fields 2.5hr (PMW II @ 41.57 per hour) 2.5 hours x 30 (number of times field assumed painted) = 75 hours, 75x41.57=3117.75
Field Paint (supplies)	\$ 1,200.00		Field paint cost annually \$1,200 @ 40 for paint each time field is painted assumed filed is painted 30 times annually
Irrigation	\$ 12,743.00		Irrigation cost is a representation of the cost of irrigation of Everman Park FY 16/17
Lighting			It is assumed that the user groups will pay lighting costs.
Nets		\$ 1,200.00	Net maintenance per year to replace nets twice a year on both fields.@ 150 per net: 150x4=600, 600x2=1200 This is assuming that the fields only are played one direction not for the younger age groups.
	\$ 26,518.19	\$ 1,200.00	Total Annual Projected Cost
Fast Pitch (2)			Cost assumptions based on 2 fields
Landscape	\$ 6,933.96		1.25 acres per field X 2 fields = 3 acers equivalent to Harris Park for 577.83 (Monthly) contract maintenance (Dominguez)
Irrigation	\$ 31,572.00		Irrigation cost is a representation of the cost of irrigation of Harris Park FY 16/17
Lighting	\$ 7,435.00		Sports Field Lighting Cost \$7,435 per year. It is assumed that the user groups will pay lighting costs.
	\$ 45,940.96	\$ -	Total Annual Projected Cost

Estimate of Annual Operations and Maintenance Cost for Proposed Sports Park Facilities

Facility	Operation Cost	Maintenance Cost	Assumptions
Skate Park			Cost assumes 1 skate Park
Clean up	\$ 4,863.56		Maintenance staff time: 15min a day for trash cleanup, plus 1hr a week of blowing 2.25 per week. (PMW II @ 41.57 per hour) $2.25 \times 41.57 = 93.53$, $93.53 \times 52 = 4863.56$
lighting	\$ 1,500.00		Walk Way Safety lighting Cost \$1500 annually based on cost of City Park tennis courts. Staff prefer not to utilize Solar Lighting due to safety and cost of battery replacement. This cost may be higher due to the need for safety lighting for the duration of the evening.
	\$ 6,363.56	\$ -	
Parking Lot (near tennis)			
Landscape	\$ 570.48		Landscaping (Dominguez) similar to the parking lot at College and Court (across from library) \$47.54 per month
Lighting	\$ 1,200.00		Lighting cost \$1,200 annually. Cost based on approximately 12 light poles at Traynham Park.
Tree Maintenance			Annual Tree Maintenance Cost (approximately \$60 per tree) the total cost will be determined by the total number of trees planted.
	\$ 1,770.48	\$ -	
Parking Lot (near fast pitch)			
Landscape	\$ 1,296.00		Landscaping (Dominguez) similar to the parking lot at College and Court (library Side) \$108.68
Lighting	\$ 7,500.00		Lighting cost 7500 annually. Cost based on approximately 35 light poles at woodside Park.
Tree Maintenance			Annual Tree Maintenance Cost (approximately \$60 per tree) the total cost will be determined by the total number of trees planted.
	\$ 8,796.00	\$ -	
	\$ 135,611.74	\$ 118,790.00	Total Annual Cost for Proposed New Facilities



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 8.
SUBJECT: Parks & Recreation Commission Staff Report February 2018

Recommendation for Action:

Staff recommends that the Commission receive the staff report for February 26, 2018.

Staff Contact:

Kris Bain, Community Services Program Manager, (530) 661-2002, krista.bain@cityofwoodland.org

Discussion:

PARKS AND RECREATION FACILITIES

Parks

Ferns Park Restroom Renovation: The restrooms at Ferns Park were in need of restoration. Staff replaced the sheet rock walls with a much sturdier siding material and painted all of the brick. The restroom sinks and fixtures have been replaced, as the originals were in disrepair. The restroom floors will be ground down for the application of epoxy paint which will be installed next. This work will be completed in the next few months.

Woodside Park: With grant funds from the John & Eunice Davidson Fund, staff has started to prepare the area where new workout equipment will be installed (soil needed to be removed). The area that has been prepped will hold the playground surfacing and the exercise equipment. The exercise equipment is expected to be installed in early March.



Harris Park Playground Replacement: The City received a Housing Related Parks Program grant to replace a play structure at Harris Park. The largest piece of equipment arrived on February 9. The remaining equipment is scheduled to arrive the week of February 12. The removal and installation of the playground equipment is tentatively scheduled to begin late February/early March, weather permitting.

Spring Lake Parks: "Spring Lake Park" is now open and ready for users. This park is located at 1904 Shellhammer Drive. Rick Gonzales, Senior, Park, located at 2109 Mickle Avenue, is currently scheduled to be ready for the City to accept ownership in early April

Urban Forestry

CalFire Grant: The Urban Forestry Group held a tree planting, the first as part of the CalFire grant, on January 27, beginning at Beamer Park. A total of 108 trees were planted by 69 volunteers (483 volunteer hours). Volunteers

included Councilmembers Angel Barajas and Tom Stallard; Commissioner Valcarengi; Rotarians; Girl Scouts; and many others. The Woodland Tree Foundation held another grant related tree planting on February 17.



Davey Resource Group held all the necessary meetings with urban forest stakeholders on January 30 and 31. The meetings allow them to have a better understanding of the community’s opinions on the future of the urban forest within the City. Davey Resource Group will now utilize this information to create the Urban Forest Master Plan. The Master Plan will identify a strategy for the urban forest for a 20-year period.

Arbor Day: The City will celebrate Arbor Day on March 10th with a tree planting beginning at Beamer Park at 8:30 am. At this event, the City and the Woodland Tree Foundation will be dedicating two historic oaks as landmark trees (this was approved by the City Council on October 17, 2017).

Work Orders: Staff continues to assess the types of work orders that are open and schedule work in a manner to continue to reduce the overall total of work orders.

Month	Inspections	Investigations	Planting	Pruning	Pruning-City Contract	Pruning-Maintenance only	Removal Program	Removal Program-City Contract	Hazard Response	Right of Way clearance	Stump Grinding	Cabling and Bolting	Total Work Orders
17-Feb	6	11	182	1	2	5	99	1	4	0	119	0	429
17-Mar	6	11	186	1	2	5	99	1	1	0	120	0	435
17-April	6	11	46	1	2	5	100	1	0	3	120	0	295
17-May	6	11	11	2	2	5	100	1	1	3	120	0	262
17-Jun	7	11	12	3	2	5	106	1	2	3	122	0	275
17-Jul	7	11	14	3	0	5	106	0	4	3	127	0	281
17-Aug/Sept	7	11	16	3	0	9	108	0	3	2	139	0	299
17-Oct	8	11	17	3	0	9	111	1	2	2	142	1	307
17-Nov	7	11	18	10	0	10	112	2	3	2	144	2	312
17-Dec	7	11	45	3	1	11	115	1	4	2	158	2	360
18-Jan	1	1	21	3	1	12	116	1	0	2	138	3	299

Tree Plantings and Removals: In 2017, 236 trees were planted compared to 123 tree removals. For calendar year 2018, 108 trees have been planted compared to 8 tree removals.

Cemetery

The Woodland Cemetery had two cremation interments and one full burial during the months of January generating \$5,338 in sales.

Total annual revenue for the Woodland Cemetery in 2017 was \$112,593.00

RECREATION

Aquatics

Pool Reservation for High School Swim Teams: Pioneer and Woodland High School swim teams started practice on February 5. During the months of high school swim season (February-May), Woodland Swim Team (Frogs) consolidates their use to about half the pool, allowing room for the high school teams. The two schools practice concurrently on Monday-Friday from 3:00-7:00 pm (approximately 100 swimmers total).

Woodland Wreckers: Woodland Wreckers is the City's recreational swim team that runs from April through July. City staff is working with team parents to form an advisory board to provide support for the team. The sport of swimming heavily relies on the use of volunteers to successfully run swim meets, and for the last five seasons the Wreckers have depended upon a small group of devoted parents (who are no longer with the team). In future seasons of the Wreckers, staff will rely on this parent advisory board to train and manage the parent volunteers. Woodland Wreckers will begin practice on April 5th.

Community Center and Sports Park

Community & Senior Center rentals for January 2018 include:

Private Reservations

Universal Church (5)
Woodland Soccer Club (2)
Yolo County Realtors (4)
Ag Grower Tomato Meeting
CDOWR – Public Meeting
Baby Shower
PHS Football Booster Club Crab Feed

City-related reservations

VCEA Advisory Committee Meeting
YGRIP Operational Team Meeting
Traffic Neighborhood Meeting
YCPARMIA Panel Interviews
Human Trafficking Forum
Ag Business Event

Sports Park Tournament Reservations

The Sports Park was reserved for 4 weekend tournaments in January. Total revenue captured for January was \$14,700. These tournaments were youth/teen baseball & girls fast pitch organizations.

Facility maintenance projects for January 2018 included:

- Continued to work on facility HVAC systems.
- Repaired doors leading into C-court.
- Conducted preventative maintenance and repairs to facility room partitions.

General Recreation Programming

ReXpo: Staff is finalizing preparations and details for ReXpo being held on March 2. Over 40 instructors and partners have confirmed their attendance for the event. Sponsors for this year's event includes Senior Center Inc., the Woodland Recreation Foundation, and the Woodland Kiwanis. The Woodland Kiwanis Club is offering refreshments during ReXpo. They also provided funding for 50 swim lesson scholarships (forms available now). In addition there will be beer and wine tasting in the Senior Art Show supplied by Simas Family Vineyards and Blue Note Brewery.

Get UP and Dance: Get UP and Dance is a new contract recreation class taught by Kathryn Daily as part of the Dynamic Dancing class offerings. In January the class was offered free of charge and had 10 registrants. In its first paid session, 7 participants signed up. This 60-minute class offers upbeat and energetic music for all ages; however, the majority of the participants are seniors. This class is scheduled on Tuesdays and Fridays at 10:00 am.

Woodland Boxing Club Potluck and Awards: The Woodland Boxing Club held a potluck and awards banquet for registered boxers of the program. Friends and family gathered on Friday, February 9th during the regularly scheduled boxing program hours. Boxing instructor, Eddie Savala, planned and organized the event with help from many volunteers. Speakers included boxing instructor Ricardo Carrillo and former military personnel Stephen Chaudhry. Over 70 people attended the event.



Dog Obedience Class: Community Services will be offering a new Basic Dog Obedience class starting in March. This six-week basic dog obedience class teaches owners basic obedience skills such as sit and stay, and provides opportunities to socialize the dog. The one-hour class will be held outside of the Community & Senior Center.



Measure J Programming

Valentine's Day Cookie Decorating: On February 9th, Woodland celebrated Valentine's Day early by decorating cookies at the Woodland Community & Senior Center. The event was extremely popular with 350 people in attendance for the event, 275 of whom decorated cookies. In addition, craft supplies, including construction paper, stickers, hearts, and stamps, were available for attendees to expand on their creativity by making a Valentine's Day card for someone.



Upcoming Dates

March 2: ReXpo, 4-7 pm, Community & Senior Center

March 10: Arbor Day Celebration (tree planting), 8:30 am, Beamer Park

March 27: César Chávez Celebration, 5-7 pm, Heritage Plaza

Prepared By: Kris Bain, Community Services Program Manager

Reviewed By: Christine Engel, Community Services Director

ATTACHMENTS:

Description	Upload Date	Type
Expenditure Report	2/12/2018	Cover Memo
Revenue Report	2/12/2018	Cover Memo

RECREATION SNAPSHOT THRU 1/31/18				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$535,876.00	\$332,185.50	\$203,690.50	38.01%
Community & Senior Center	\$980,156.52	\$449,096.20	\$531,060.32	54.18%
Brook Swim Center-Recreation	\$156,677.00	\$88,202.50	\$68,474.50	43.70%
General Recreation Programs	\$496,928.00	\$272,112.70	\$224,815.30	45.24%
Subtotal	\$2,169,637.52	\$1,141,596.90	\$1,028,040.62	47.38%
Enterprise Fund				
Youth Enterprise	\$409,292.37	\$216,730.60	\$192,561.77	47.05%
Subtotal	\$409,292.37	\$216,730.60	\$192,561.77	47.05%
Measure J				
General Recreation Programs	\$540,095.18	\$219,658.63	\$320,436.55	59.33%
Middle School Programs	\$202,340.00	\$91,342.40	\$110,997.60	54.86%
Aquatics	\$235,189.00	\$112,668.07	\$122,520.93	52.09%
Recreation Van	\$88,780.00	\$37,755.45	\$51,024.55	57.47%
Summer Camp	\$197,392.00	\$55,414.39	\$141,977.61	71.93%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,268,796.18	\$516,838.94	\$751,957.24	59.27%
Total Recreation Budget	\$3,847,726.07	\$1,875,166.44	\$1,972,559.63	51.27%

PARKS SNAPSHOT THRU 1/31/18				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$224,494.00	\$179,250.30	\$45,243.70	20.15%
Park Maintenance	\$1,507,873.00	\$979,787.39	\$528,085.61	35.02%
Hiddleson Maintenance	\$3,782.00	\$177.54	\$3,604.46	95.31%
Charles Brooks Swim Center Maintenance	\$354,925.00	\$207,805.69	\$147,119.31	41.45%
Tree Maintenance	\$385,115.50	\$250,290.58	\$134,824.92	35.01%
Subtotal	\$2,476,189.50	\$1,617,311.50	\$858,878.00	34.69%
Enterprise Fund				
Cemetery Maintenance	\$457,996.00	\$276,122.00	\$181,874.00	39.71%
Subtotal	\$457,996.00	\$276,122.00	\$181,874.00	39.71%
Lighting & Landscape District				
Gibson Ranch	\$722,530.00	\$366,175.48	\$356,354.52	49.32%
Gibson Ranch CIP	\$60,000.00	\$3,298.77	\$56,701.23	94.50%
North Park District	\$29,878.00	\$25,042.70	\$4,835.30	16.18%
Streng Pond Maintenance District	\$38,030.00	\$26,048.07	\$11,981.93	31.51%
Woodland West (Westwood)	\$27,949.00	\$14,191.81	\$13,757.19	49.22%
Springlake	\$988,560.00	\$530,779.39	\$457,780.61	46.31%
Community Sports Park Programs	\$457,064.58	\$258,920.37	\$198,144.21	43.35%
Gateway	\$110,237.00	\$52,610.01	\$57,626.99	52.28%
Subtotal	\$2,423,609.58	\$1,277,066.60	\$1,157,181.98	47.75%
Total Park Budget	\$5,357,795.08	\$3,170,500.10	\$2,197,933.98	41.02%

RECREATION - REVENUE SNAPSHOT thru 1/31/18			
Account Title	FY17 Projection	FY17 Revenue to Date	% of Projection
General Fund			
Red Cross Course Fee	\$500.00	\$1,575.00	315.00%
Msc. Sales	\$1,000.00	\$550.00	55.00%
C. Brooks Swim Center Revenue	\$150,000.00	\$36,139.75	24.09%
Community Senior Center Msc.	\$80,000.00	\$46,886.96	58.61%
Community Fitness Center	\$36,000.00	\$29,842.00	82.89%
Community Sports Park	\$205,000.00	\$149,373.00	72.86%
Subtotal	\$472,500.00	\$264,366.71	55.95%
Enterprise			
Recreation Contract	\$183,000.00	\$75,223.85	41.11%
General Recreation	\$110,000.00	\$19,542.26	17.77%
Senior Programs Revenue	\$10,000.00	\$6,940.20	69.40%
Yolano Recreation Program Income	\$5,000.00	\$9,473.00	189.46%
Adult Recreation & League Programs	\$80,000.00	\$29,379.00	36.72%
Subtotal	\$388,000.00	\$140,558.31	36.23%
Measure J			
Measure J	\$15,000.00	\$13,552.00	90.35%
Subtotal	\$15,000.00	\$13,552.00	90.35%
TOTALS	\$875,500.00	\$418,477.02	48%

PARKS - REVENUE SNAPSHOT thru 1/31/18			
Account Title	FY17 Projection	FY17 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$60,000.00	\$34,583.76	57.64%
Subtotal	\$60,000.00	\$34,583.76	57.64%
Enterprise Fund			
Cemetery Internment Space	\$16,000.00	\$14,746.00	92.16%
Cemetery Services	\$44,000.00	\$21,515.00	48.90%
Cemetery Products	\$30,000.00	\$12,940.00	43.13%
Endowment Care Fee	\$9,000.00	\$6,456.00	71.73%
Subtotal	\$99,000.00	\$55,657.00	56.22%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$15,000.00	\$6,977.00	46.51%
Springlake Park Revenue	\$10,000.00	\$3,070.00	30.70%
Subtotal	\$25,000.00	\$10,047.00	40.19%
TOTALS	\$184,000.00	\$100,287.76	55%



TO: THE PARKS AND RECREATION COMMISSION
DATE: February 26, 2018
ITEM #: 9.
SUBJECT: March 26, 2018

Recommendation for Action:

Staff recommends that the Commission receive the information.