



City of Woodland

Meeting Agenda

Parks and Recreation Commission

City Hall
300 First Street
Woodland, CA 95695

Monday, March 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. Measure J- Afterschool Teen Pack
Jenna Kinser, Recreation Supervisor will update the Commission.

G. New Business

2. Standing Committee Assignments
Discuss and approve Standing Committee assignments.

H. Committee Reports

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

I. Consent Calendar

4. Approve February 26, 2018

J. Other Business

5. Commission Absent Requests

K. Report of the Staff

6. Staff Report March 2018

L. Next Meeting

7. April 23, 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 March 26, 2018 was posted on March 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: March 26, 2018
ITEM #: 1.
SUBJECT: Measure J- Afterschool Teen Pack

Recommendation for Action:

Staff recommends that the Commission receive the update.

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: March 26, 2018
ITEM #: 2.
SUBJECT: Standing Committee Assignments

Recommendation for Action:

Staff recommends that the Commission discuss and approve Standing Committee assignments.

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: March 26, 2018
ITEM #: 3.
SUBJECT: Standing Committee Report

Recommendation for Action:

Staff recommends that the Commission report on the Standing Committees.

ATTACHMENTS:

Description	Upload Date	Type
Roster	3/9/2018	Cover Memo
Work Plan	3/9/2018	Cover Memo



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**

Budget and Finance Committee

White-Snyder, Foraker, Singh

Program & Department Evaluation

Ali, Foraker

Urban Forest Committee

Valcarenghi, Ali

Ad Hoc Committee

White-Snyder,

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

FY18 Parks & Recreation Commission Annual Work Plan

The Parks and Recreation Commission is committed to promoting enhanced civic engagement on key initiatives such as Measure J, Parks Master Plan, Urban Forest, Fitness Initiative, Volunteerism, etc. We will use national best practice models for enhancing community engagement through expanded outreach and service delivery strategies that meet the needs of our ever-changing and culturally diverse community.

1. Urban Forest

Goals	Status
Partner with community groups and city staff to educate residents on our urban forest and the best ways to maintain our urban canopy. - Ideas might include hosting a planting and tree pruning workshop and working with city staff to present articles and press releases about city programs and rebates. Work with city staff to improve access to urban forest topics on the city webpage. - Ideas might include links to city programs, rebates, the master tree list, cyclical pruning updates, as well as contact numbers and forms. - Partner with community groups and city staff to finish the Legacy Grove. - Review Ad Hoc Sub-Committee recommendations related to Urban Forest <i>Lead Committee: Urban Forest</i>	

2. Evaluate Committee Restructuring

Goals	Status
Evaluate the changes made to the Committee structure and newly defined roles and responsibilities. Objective: Determine if the restructured committees have resulted in increased Commission engagement and improved outcomes for the community. Activities - Schedule on future agendas a mid-year check-in and year end evaluation discussion - Vote at year end to either continue with the new structure or make modifications as needed for fiscal year 2016-17 - Review Ad Hoc Sub-Committee recommendations related to Committee Restructuring <i>Lead Committee: Ad Hoc</i>	

3. Review Policies

Goals	Status
Commissioners will review policies throughout the year as requested. Policies Last Reviewed in FY13. This is a low volume activity and only requires resources on an ad hoc basis. <i>Lead Committee: Ad Hoc</i>	As needed

FY18 Parks & Recreation Commission Annual Work Plan

4. Review Facility Needs

Goals	Status
Review and evaluate facility needs and make prioritized recommendations to the City Council Objective: Work with staff to prioritize recommendations and where possible help develop strategies for implementation. Activities • Review Community & Senior Center Master Plan • Develop recommendations and submit to City Council for consideration • Review recommendations from <i>Program & Department Evaluation Committee</i> regarding facility needs for Program Expansion <i>Lead Committee: Facilities Committee</i>	

5. Budget and Finance Review

Goals	Status
Provide budget oversight that is consistent with the Commission's charter. Objective: Work with staff on key Park and Recreation fiscal issues and simplify budget reports for the Commission and public. Activities • Work with staff on simplifying budget reports and making them more informative and user friendly for the general public • Work with staff and lead Commission discussion on key fiscal matters, such as the cost of the sports complex and expansion of programs • Receive budget briefing from staff at least quarterly. • Committee members and staff will jointly provide quarterly budget reports to the Commission • Review Ad Hoc Sub-Committee recommendations related to Budget and Finance Review <i>Lead Committee: Budget and Finance</i>	

6. Volunteerism Committee

Goals	Status
Work with staff to review and update a volunteer list. • Reach out to individuals and organizations in the community who are willing to volunteer Identify potential projects in the community. • Talk with potential volunteers about needs/projects at the parks they use • Establish a process to utilize community volunteers in a productive and consistent manner. • Review Ad Hoc Sub-Committee recommendations related to Volunteerism	

FY18 Parks & Recreation Commission Annual Work Plan

Coordinate and complete one community project with the help of local volunteers. <i>Lead Committee: Volunteerism Committee</i>	
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7. Program & Department Evaluation Committee

Goals	Status
Evaluate community need for expanded programs, including, but not limited to access to additional facilities, classes, and tournaments. If so, recommend a plan to move forward featuring elements of support and resources. Objective: Evaluate current programs and future needs with input from Parks and Community Services Staff and local representative clubs. Determine if expanded facilities/programs are needed. Activities: • Meet with Parks and Community Services to determine what data they have for analysis. • Meet with members of the representative clubs (e.g. soccer clubs/baseball clubs/tennis club to get information and participant numbers and potential from them. • Determine if we should survey community members. If so, work with staff to develop and disperse a tennis survey. • Review Ad Hoc Sub-Committee recommendations related to Program & Department Evaluation <i>Lead Committee: Program & Department Evaluation</i>	



TO: THE PARKS AND RECREATION COMMISSION
DATE: March 26, 2018
ITEM #: 4.
SUBJECT: Approve February 26, 2018

Recommendation for Action:

Staff recommends that the Commission approve the February 26, 2018 minutes.

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
February 26, 2018 Minutes	3/15/2018	Cover Memo

City of Woodland

City Hall
300 First Street
Woodland, CA 95695



Parks and Recreation Commission Meeting Minutes

Monday, February 26, 2018

**6:30 PM
Council Chambers**

A. Call to Order

B. Roll Call

Absent: Singh

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

Sacramento Junior Tennis Fund presented a check to CSD. Echols highlighted the current offering of free tennis lessons. This is the third year the City has received this grant, for a total of \$5,800.00.

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

On a motion by Andrew Foraker, seconded by Carla White-Snyder and carried unanimously, Motion to approve the January 22, 2018 minutes as written

Ayes: Ali, Foraker, Valcarenghi, White-Snyder

Absent: Singh

J. Other Business

4. Commission Absent Requests

No absent requests at this meeting.

- 5. Measure J Sports Scholarships and Fee Rebates
- 6. Renaming of Southland Park

On a motion by Andrew Foraker, seconded by Carla White-Snyder and carried unanimously, Motion to support the renaming of Southland Park to Gracie Hiddleson Park.

Ayes: Ali, Foraker, Valcarenghi, White-Snyder

Absent: Singh

- 7. Sports Park Master Plan

Commission would like the following communicated to Council:

- 1. Planning project phases consistent with adding the necessary related facilities at the same time (such as parking and restrooms).
- 2. Analyzing the need for the addition of pickleball.
- 3. Considering the costs of operations and maintenance for the proposed facilities prior to the approval of moving forward with fundraising/design of the proposed facilities. Ensuring funding for the operations and maintenance of new facilities is available.
- 4. Adding a walking path around the future detention basin.

K. Report of the Staff

- 8. Parks & Recreation Commission Staff Report February 2018

L. Next Meeting

- 9. March 26, 2018

M. Adjourn

On a motion by Carla White-Snyder, seconded by Rashid Ali and carried unanimously, Motion to adjourn meeting at 7:53 p.m.

Ayes: Ali, Foraker, Valcarenghi, White-Snyder

Absent: Singh



TO: THE PARKS AND RECREATION COMMISSION
DATE: March 26, 2018
ITEM #: 5.
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

ATTACHMENTS:

Description	Upload Date	Type
Calendar	3/9/2018	Cover Memo
Attendance Report	3/12/2018	Cover Memo

Parks & Recreation Commission 2018

Election of Officers-May Meeting

Approve Workplan 2018-July

Meeting Council Report-September Meeting

January

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February

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25	26	27	28			

March

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18	19	20	21	22	23	24
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April

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29	30					

May

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June

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July

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29	30	31				

August

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September

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October

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November

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18	19	20	21	22	23	24
25	26	27	28	29	30	

December

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9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Parks & Recreation Commission Attendance (current commissioners only)
Meetings 4th Monday of each month @ 6:30 pm (no meetings in August or December)

Commissioners	7/2017	8/2017	9/2017	10/2017	11/2017	1/2018	2/2018	3/2018	4/2018	5/2018	6/2018
Vacant											
Jon-Paul Valcarenghi											
Carla White-Snyder			Excused (requested in May 2017)								
Sanjit Singh							Excused Absence				
Vacant											
Andrew Foraker											
Rashid Ali											
Quorum											

Requested:

July – No Requests

September – No Requests

October- No Requests

November- No Request

January- Sanjit Singh requested for February

February- No Requests

Notes:



TO: THE PARKS AND RECREATION COMMISSION
DATE: March 26, 2018
ITEM #: 6.
SUBJECT: Staff Report March 2018

Recommendation for Action:

Staff recommends that the Commission receive the staff report for March 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 Well Project: Staff is working with the Community Development Department on repairs that are needed in Ferns Park due to the aquifer storage and recovery well (ASR) project. A landscape contractor will be hired to complete the necessary repairs to the affected areas by the end of the month, weather permitting.

Woodside Park: With grant funds from the John & Eunice Davidson Fund, staff installed a workout area on the northeast side of Woodside Park. Lighting was also installed for visibility.



Urban Forestry

CalFire Grant/Arbor Day: The Urban Forestry Group in conjunction with The Woodland Tree Foundation held the annual Arbor Day event on March 10. The event started at Beamer Park. A total of 105 trees were planted by 76 volunteers (266 volunteer hours). Volunteers included Mayor Pro Tem Xochitl Rodriguez, City Councilmember Tom Stallard, Commissioner Valcarengi, Rotarians, Girl Scouts, PG&E, the Woodland Tree Foundation, and many others. The two landmark oak trees in Beamer Park were also dedicated during the event (a sign describing the landmark trees was installed on the adjacent walkway to the large oaks).



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-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
18-Feb	1	1	20	3	1	13	117	1	0	2	138	2	305

Tree Plantings and Removals: In 2017, 236 trees were planted compared to 123 tree removals. For calendar year 2018, 213 trees have been planted compared to 13 tree removals.

Cemetery

The Woodland Cemetery had two cremation interments and one full burial during the month of February generating \$5,980 in sales.

RECREATION

Adult Sports

Basketball: The winter "40" and "50 & Over" basketball season wrapped up on March 5th (14 teams) For future seasons, this league will be played August-November. The schedule change allows for more flexibility in the scheduling of the league within the gym with less closures, holidays, and other departmental programs needing the gym space.

Community Center and Sports Park

Community & Senior Center Rentals for February 2018

Private Reservations	City-related reservations
Yolo County Realtors (3)	Homeless Shelter Meeting
Baby Shower	YGRIP Operation Team Meeting
Woodland Soccer Club Meeting	Firefighter Family Night
Universal Church (4)	Community Service Awards
Chamber Annual Board Banquet	
Woodland Christian Dinner/Auction	
Celebration of Life	
Teamsters Local 601	

Facility Maintenance Projects for February 2018

Replaced LED light bulb ballasts
 Repaired drain leak in kitchen
 Replaced hood lights in kitchen
 Replaced drain valve in warming tray
 Replaced pumps in water falls – and cleaned calcium deposits
 Repaired scoreboard & control panels in gymnasium
 Worked on AC units 1-6 (roof)

Woodland Sports Park Tournament Reservations for February 2018: Woodland Sports Park held seven tournament events in February. Over 100 teams participated in competition for the month of February. The total revenue captured for these reservations was \$14,700. These tournaments were soccer, teen baseball, and girls' fastpitch softball.

General Recreation Programming

Contest for 4th of July National Anthem Singer: The City and RDM Entertainment and Audio Visual Rentals will be holding a contest for a National Anthem singer for the annual July 4th fireworks show. The City's annual fireworks event at Woodland High School begins at 6 pm with games, music, and activities. The fireworks program, including the singing of the National Anthem, will start around 9:15 pm. All residents, young and old, residing in the Woodland city limits or attending Woodland Joint Unified School District schools will be eligible to enter. Contestants will complete an online application and upload a video of themselves singing the National Anthem (by April 30). A panel of judges will review the online

submittals and then select the top 5 contestants. The top 5 contestants will then perform in person for the judges before a winner is selected. The finalist contest will occur in the evening the week of May 22nd. The winner will be selected and announced by the end of May. A runner up will be selected in case the winner is unable to perform.

ReXpo: The City hosted its annual ReXpo event on March 2nd from 4-7 pm. ReXpo is the summer program exposition for the City's recreation programs and several City partners. During the event, members from Kiwanis served free hot dogs, while Blue Note Brewery and Simas Family Vineyard provided beer and wine tastings in the Senior Art Show. Event participants were able to enter the free raffle for fitness trackers (provided by Woodland Recreation Foundation), a hammock, a tent, free park rentals, and free swim lessons. During the event, the revenue for registration exceeded \$41,000 compared to \$31,000 in 2017, and \$21,000 in 2016. It is estimated that ReXpo attracted approximately 1,000 people.

Youth Basketball League: The 2018 Youth Basketball League, made up of three divisions of youth ages 9-14, completed its season February 17. Playoff champions were crowned in three divisions after an eight-game season. Sixteen volunteer coaches volunteered over 40 hours each during the season. Overall, 140 players amongst sixteen teams played 81 games of basketball. The program collected \$15,587 in registration.



Sacramento Junior Tennis Fund: The first session of free tennis classes began on February 24. The class was full with 16 participants. The upcoming 2nd (April 2-16) and 3rd (April 14-May 12) sessions are nearly full. The free tennis lessons were advertised in English and Spanish (Woodland Tennis Club distributed these flyers).

Spring Break Postcards: Over 250 postcards advertising Spring Break programs were mailed to former youth recreation participants. Those programs being advertised included: All Sorts of Sports and Hoop it Up Basketball offered through the National Academy of Athletics, Castaway – An Ecological Adventure offered through Mad Science of Sacramento, and Lifeguard Training for future summer lifeguards.

A flyer titled "Spring Break Camps" with a red and white striped background. It lists three camps: "All Sorts of Sports" (9am-12pm, \$135), "Hoop it Up Basketball" (1pm-4pm, \$135), and "Combo Camp" (9am-4pm, \$195). It also features "Castaway - An Ecological Adventure" (9am-12pm, \$145) and "Mad Science" (9am-12pm, \$145). The flyer includes contact information for the City of Woodland Community Services Department and a box for "WJUSD Spring Break Dates April 2 - April 6".

Bridal Show & Event Faire: The 3rd Annual Bridal Show & Event Faire was held on Saturday, February 24. The event was well received with 56 vendors (85% of whom being Woodland-based businesses) and over 300 guests were in attendance.

Measure J Programming

Skate Night: Community Services will be hosting another Teen Skate Night on Friday, April 13 from 7:30-9:30 pm at NorCal Indoor Sports. Skate Night is a free event for middle school and high school students; in addition to skating teens will also be able to use the batting cages during the event. Skate Night is also an activity for the April 30-Day Commit2Fit program.

Summer Planning: Community Services will continue to offer summer programs to middle school aged participants, approximately aged 12-15. Programs include Summer Teen Pack and Outdoor Adventure Trip to Yosemite. Preparation for summer includes scheduling and coordinating field trips, activities, and the hiring of seasonal part-time staff.

Staff has also been coordinating the schedule for Rec2Go for the summer. Rec2Go will be visiting parks and other locations such as Yolo Housing Authority, Mutual Housing at Spring Lake and Casa del Sol.

The **Summer Teen Pack** will be offered for nine weeks during the summer, an increase from seven weeks in 2017. The increased length of the program accommodates a later trip for the Outdoor Adventure Trip to Yosemite. Summer Teen Pack is scheduled to begin on June 11 and ends on August 10. Each week, the program will use public transportation for field trips throughout Yolo and Sacramento counties, such as the Bohart Museum of Entomology, the Railroad Museum in Old Sacramento, and the Crocker Art Museum. Additionally, staff have collaborated with the Woodland Joint Unified School District to secure the rental of school buses for four field trips that would not be possible to visit via public

transportation, such as the CSUS Aquatic Center. The registration fee for the program is \$85 per week, and scholarships are available for income qualifying families.

The Outdoor Adventure Trip to Yosemite is scheduled for August 10-14. The City partners with the Nature Bridge organization who offers a comprehensive program rich with learning opportunities, once in a lifetime experiences, and trained professional educators. This year's trip is offered Friday through Tuesday, opposed to the previous Monday through Friday trips. This year, Nature Bridge will be in the process of moving from their current campus in Crane Flats to the brand new Henness Ridge campus. Participants in the City's Outdoor Adventure Trip to Yosemite will be among the first groups to visit the brand new Nature Bridge campus. The 5-day, 4-night program costs Woodland residents \$249, and limited scholarships are available for income qualifying families.

For the final week of summer (August 13-17), middle school aged participants can attend the daily Drop-in Teen Pack program. Cost for the program is \$5 per day. The daily program is run similarly to the weekly program; however, no field trips or travel is planned outside of Woodland. The adjusted program is offered in consideration of participants' needs to prepare for the new school year which starts the following week.

Upcoming Dates

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

April 5: Rick Gonzales, Senior Park Grand Opening, 5:30 pm, Rick Gonzales, Senior Park

April 6: Spring Lake Park Grand Opening, 5:30 pm, Spring Lake Park

Prepared By: Kris Bain, Community Services Program Manager

Reviewed By: Christine Engel, Community Services Director

ATTACHMENTS:

Description	Upload Date	Type
Expenditure Report	3/15/2018	Cover Memo
Revenue Report	3/15/2018	Cover Memo

RECREATION SNAPSHOT THRU 2/28/18				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$535,876.00	\$369,634.22	\$166,241.78	31.02%
Community & Senior Center	\$980,156.52	\$515,250.61	\$464,905.91	47.43%
Brook Swim Center-Recreation	\$156,677.00	\$100,107.07	\$56,569.93	36.11%
General Recreation Programs	\$496,928.00	\$308,772.69	\$188,155.31	37.86%
Subtotal	\$2,169,637.52	\$1,293,764.59	\$875,872.93	40.37%
Enterprise Fund				
Youth Enterprise	\$409,292.37	\$231,833.51	\$177,458.86	43.36%
Subtotal	\$409,292.37	\$231,833.51	\$177,458.86	43.36%
Measure J				
General Recreation Programs	\$620,095.18	\$245,841.66	\$374,253.52	60.35%
Middle School Programs	\$202,340.00	\$106,096.32	\$96,243.68	47.57%
Aquatics	\$235,189.00	\$117,516.65	\$117,672.35	50.03%
Recreation Van	\$88,780.00	\$43,306.69	\$45,473.31	51.22%
Summer Camp	\$197,392.00	\$58,846.93	\$138,545.07	70.19%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,268,796.18	\$571,608.25	\$777,187.93	61.25%
Total Recreation Budget	\$3,847,726.07	\$2,097,206.35	\$1,830,519.72	47.57%

PARKS SNAPSHOT THRU 2/28/18				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$224,494.00	\$185,358.62	\$39,135.38	17.43%
Park Maintenance	\$1,507,873.00	\$1,021,237.36	\$486,635.64	32.27%
Hiddleson Maintenance	\$3,782.00	\$174.54	\$3,607.46	95.38%
Charles Brooks Swim Center Maintenance	\$354,925.00	\$237,458.02	\$117,466.98	33.10%
Tree Maintenance	\$385,115.50	\$258,791.25	\$126,324.25	32.80%
Subtotal	\$2,476,189.50	\$1,703,019.79	\$773,169.71	31.22%
Enterprise Fund				
	0			
Cemetery Maintenance	\$457,996.00	\$292,946.80	\$165,049.20	36.04%
Subtotal	\$457,996.00	\$292,946.80	\$165,049.20	36.04%
Lighting & Landscape District				
	0			
Gibson Ranch	\$722,530.00	\$391,658.05	\$330,871.95	45.79%
Gibson Ranch CIP	\$60,000.00	\$3,298.77	\$56,701.23	94.50%
North Park District	\$33,270.00	\$25,476.83	\$7,793.17	23.42%
Streng Pond Maintenance District	\$38,030.00	\$26,265.15	\$11,764.85	30.94%
Woodland West (Westwood)	\$27,949.00	\$14,328.19	\$13,620.81	48.73%
Springlake	\$988,560.00	\$603,869.03	\$384,690.97	38.91%
Community Sports Park Programs	\$457,064.58	\$286,736.20	\$170,328.38	37.27%
Gateway	\$110,237.00	\$53,459.43	\$56,777.57	51.51%
Subtotal	\$2,423,609.58	\$1,405,091.65	\$1,032,548.93	42.60%
	0			
Total Park Budget	\$5,357,795.08	\$3,401,058.24	\$1,970,767.84	36.78%

RECREATION - REVENUE SNAPSHOT thru 2/28/18			
Account Title	FY17 Projection	FY17 Revenue to Date	% of Projection
General Fund			
Red Cross Course Fee	\$500.00	\$1,635.00	327.00%
Msc. Sales	\$1,000.00	\$550.00	55.00%
C. Brooks Swim Center Revenue	\$150,000.00	\$41,283.75	27.52%
Community Senior Center Msc.	\$80,000.00	\$64,736.75	80.92%
Community Fitness Center	\$36,000.00	\$31,258.00	86.83%
Community Sports Park	\$205,000.00	\$164,828.00	80.40%
Subtotal	\$472,500.00	\$304,291.50	64.40%
Enterprise			
Recreation Contract	\$183,000.00	\$85,662.25	46.81%
General Recreation	\$110,000.00	\$25,277.26	22.98%
Senior Programs Revenue	\$10,000.00	\$7,185.20	71.85%
Yolano Recreation Program Income	\$5,000.00	\$10,504.00	210.08%
Adult Recreation & League Programs	\$80,000.00	\$32,453.00	40.57%
Subtotal	\$388,000.00	\$161,081.71	41.52%
Measure J			
Measure J	\$15,000.00	\$14,464.00	96.43%
Subtotal	\$15,000.00	\$14,464.00	96.43%
TOTALS	\$875,500.00	\$479,837.21	55%

PARKS - REVENUE SNAPSHOT thru 2/28/18			
Account Title	FY17 Projection	FY17 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$60,000.00	\$37,601.75	62.67%
Subtotal	\$60,000.00	\$37,601.75	62.67%
Enterprise Fund			
Cemetery Internment Space	\$16,000.00	\$16,146.00	100.91%
Cemetery Services	\$44,000.00	\$24,305.00	55.24%
Cemetery Products	\$30,000.00	\$13,570.00	45.23%
Endowment Care Fee	\$9,000.00	\$7,616.00	84.62%
Subtotal	\$99,000.00	\$61,637.00	62.26%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$15,000.00	\$7,497.00	49.98%
Springlake Park Revenue	\$10,000.00	\$4,830.00	48.30%
Subtotal	\$25,000.00	\$12,327.00	49.31%
TOTALS	\$184,000.00	\$111,565.75	61%



TO: THE PARKS AND RECREATION COMMISSION
DATE: March 26, 2018
ITEM #: 7.
SUBJECT: April 23, 2018

Recommendation for Action:

Staff recommends that the Commission take note April 23, 2018 is the next meeting date.

Staff Contact:

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

Fiscal Impact:

None

Prepared By: Cathy Haynie, Administrative Supervisor