City of Woodland

Meeting Agenda

Parks and Recreation Commission

City Hall
300 First Street
Woodland, CA 95695

Monday, May 21, 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

G. New Business

1. Work Plan 2018/2019
2. Consideration of Off-Leash Dog Permits

H. Committee Reports

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

I. Consent Calendar

4. Approve April 23, 2018 Minutes

J. Other Business

5. Commission Absent Requests

K. Report of the Staff

6. CSD Staff Report May 21, 2018

L. Next Meeting

7. June 25, 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 May 21, 2018 was posted on May 18, 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: May 21, 2018
ITEM #: 1.
SUBJECT: Work Plan 2018/2019

Recommendation for Action:
Staff recommends that the Commission create Work Plan for 2018/2019.

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

Fiscal Impact:
None

Background:
Commission creates annual Work Plan.

Prepared By: Cathy Haynie, Administrative Supervisor

ATTACHMENTS:

Description	Upload Date	Type
2018 Work Plan	5/14/2018	Cover Memo
Roster	5/15/2018	Cover Memo

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 *Lead Committee: Urban Forest*	

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 *Lead Committee: Ad Hoc*	

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. *Lead Committee: Ad Hoc*	As needed

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 *Program & Department Evaluation Committee* regarding facility needs for Program Expansion *Lead Committee: Facilities Committee*	

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 *Lead Committee: Budget and Finance*	

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	

Coordinate and complete one community project with the help of local volunteers. *Lead Committee: Volunteerism Committee*	

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 *Lead Committee: Program & Department Evaluation*	

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

TO: THE PARKS AND RECREATION COMMISSION
DATE: May 21, 2018
ITEM #: 2.
SUBJECT: Consideration of Off-Leash Dog Permits

Recommendation for Action:
Staff recommends that the Commission support staffs recommendation to not move forward with pursuing an off-leash dog permitting process.

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

Fiscal Impact:
There is no fiscal impact of this proposed action.

Background:
At the March 23, 2018 P&R Commission meeting, a resident spoke during the public comment about the City starting a new process to issue permits to dog owners to allow their dogs to be off-leash if certain criteria is met. Since this meeting, staff has reviewed historical City of Woodland information regarding off-leash dog permits, as well as contacted other local jurisdictions regarding this issue. It should be noted that the current city code does allow for dogs to be off-leash if they are in a city affiliated dog obedience class.

Discussion:
City of Woodland Background: In 2002, the City Council adopted an emergency ordinance to amend the City Code to eliminate off-leash dog permits. This action came after several complaints from the public about off-leash dogs and a recommendation from the City's legal counsel and risk management agency. The Parks & Recreation Commission also recommended that the ordinance be rescinded. The recommendation from the City Council, in lieu of issuing these permits, was to create a dog park where dogs could then be off-leash (thus the Woodland Dog Park). Recently, staff has received complaints from the public about off-leash dogs (specifically at Pioneer Park, Rick Gonzales Senior Park, and Slaven Park).

Other Jurisdictions: Staff also contacted other cities to learn about their regulations related to this issue. The City of Davis has an off-leash permit for only the express purpose of obedience training for dogs enrolled and participating in an obedience class, exhibition or competition. The permit does not authorize the owner to play with an unleashed dog. Permit must be available at all times when dog is off-leash. Enforcement of this permit is an issue for the City of Davis. Davis also has three official fenced dog parks and various designated unfenced off-leash areas in parks and greenbelts. Enforcing the boundaries of the unfenced areas is an issue as they are typically ignored by users. City of Davis now has approved dog exercise area standards, which require fencing on all new areas. Davis is the only city in the surrounding area with unfenced off-leash areas. Staff contacted Folsom, Roseville, West Sacramento, and Dixon and none of these cities had unfenced off- leash areas.

Given the City's previous rescission of the ordinance allowing the issuance of off-leash dog permits and current complaints from the public about off-leash dogs, staff will not be moving forward with pursuing a new permit process.

Conclusion:

Staff recommends that the Commission support staffs recommendation to not move forward with pursuing an off-leash dog permitting process.

Prepared By: Christine Engel, Community Services Director

TO: THE PARKS AND RECREATION COMMISSION
DATE: May 21, 2018
ITEM #: 3.
SUBJECT: Standing Committees

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

Report in Brief:

Prepared By: Cathy Haynie, Administrative Supervisor

TO: THE PARKS AND RECREATION COMMISSION
DATE: May 21, 2018
ITEM #: 4.
SUBJECT: Approve April 23, 2018 Minutes

Recommendation for Action:
Staff recommends that the Commission the March 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
April 23, 2018 Minutes	5/9/2018	Cover Memo

City of Woodland

City Hall
300 First Street
Woodland, CA 95695

Parks and Recreation Commission Meeting Minutes

Monday, April 23, 2018

6:30 PM
Council Chambers

A. Call to Order

Absent: Singh

B. Roll Call

C. Pledge of Allegiance

D. Communications - Public Comment

E. Communications - Commission/Staff Statements and Requests

F. Presentation

G. New Business

H. Committee Reports

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

I. Consent Calendar

2. Approve March 26, 2018 Minutes

On a motion by Rashid Ali, seconded by Andrew Foraker and carried unanimously, Motion to accept the minutes as written.

Ayes: Ali, Foraker, Valcarenghi, White-Snyder

Absent: Singh

J. Other Business

3. Commission Absent Requests

On a motion by Andrew Foraker, seconded by Rashid Ali and carried unanimously, Motion to approve absence request for May meeting by White-Snyder.

Ayes: Ali, Foraker, Valcarenghi, White-Snyder

Absent: Singh

4. Discuss Committee Assignments

K. Report of the Staff

5. Community Services Department Quarterly Status Report for the period of January through March 2018

6. Staff Report April 2018

L. Next Meeting

7. May 21, 2018

M. Adjourn

On a motion by Carla White-Snyder, seconded by Rashid Ali and carried unanimously, Motion to adjourn at 7:13 p.m.

Ayes: Ali, Foraker, Valcarenghi, White-Snyder

Absent: Singh

TO: THE PARKS AND RECREATION COMMISSION
DATE: May 21, 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

Prepared By: Cathy Haynie, Administrative Supervisor

TO: THE PARKS AND RECREATION COMMISSION
DATE: May 21, 2018
ITEM #: 6.
SUBJECT: CSD Staff Report May 21, 2018

Recommendation for Action:
Staff recommends that the Commission receive the staff report for May 2018.

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

Report in Brief:

PARKS AND RECREATION FACILITIES

Pioneer Park: The Community Day of Service, in collaboration with the Church of Jesus Christ of Latter Day Saints, was held on April 28 at Pioneer Park. Many projects were completed, including the removal of sand out of the tot lot playground, cleaning of the shade structures, planting of 10 trees, installing decomposed granite along the walking paths, and adding bark to the planting beds around the park. After the Day of Service, staff also removed some sod that was creating maintenance issues at the playground and deteriorated poured in place rubber. Staff is processing bids for bark to replace the sand. The play area is scheduled to reopen by the end of May.

Urban Forestry
CalFire Grant: The public meeting for the Urban Forest Master Plan will be held at the Community Center on Wednesday, May 23 at 6:00 pm. Davey Resource Group will be presenting the Urban Tree Canopy Assessment of Woodland's Urban Forest. They will be launching a survey for public input prior to the public meeting. The survey allows for citizens to provide input on the management of the urban forest for the next twenty years.

Twenty-eight trees have been planted over the past few weeks (10 at Pioneer Park for the "Day of Service" and the remainder in various locations mainly in maintenance strips fronting homes).

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-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**
18-Mar	1	1	22	3	2	14	121	1	0	2	132	1	**301**
18-April	1	1	21	4	2	15	122	1	0	2	131	1	**302**

Tree Plantings and Removals: In 2017, 236 trees were planted compared to 123 tree removals. For calendar year 2018, 247 trees have been planted compared to 27 tree removals.

Cemetery

The Woodland Cemetery had two cremation interments and two full burials during the month of March generating $10,666 in sales.

RECREATION

Adult Sports

Basketball: The 35 & over league started on Monday, April 23 and has four teams. This league was added to fill a need within a generation of players that would like to continue to play basketball with others players their age. This league plays an 8-game season and is scheduled to conclude the second week of July.

Softball: Registration for the summer softball season opened on May 14, and the league begins the week of July 25. The summer league starts later in the summer to not conflict with facility reservations and the 4th of July holiday.

Aquatics

Lap Swim & Water Aerobics: In an effort to increase programming at the pool, evening programming (lap swim and water aerobics) changed to the summer schedule of 7:30-8:30 pm (from 7:00–8:00 pm) to accommodate increased pool use during the evening. In addition, the water aerobics class held at 11:30 am-12:30 pm Monday-Fridays moves to 8:30-9:30 am Monday, Wednesdays, and Fridays on June 11. The summer schedule for evening programming runs through August.

Pool Scheduling & Reservations: On April 27, Pioneer High School hosted their league championship meet for the Tri-County Conference (TCC) at the Charles Brooks Community Swim Center. Schools in attendance included

Pioneer, Woodland, Yuba City, River City, River Valley, Inderkum, and Rio Linda high schools. The event had approximately 350 athletes.

Community Center and Sports Park

Community & Senior Center Rentals for April 2018

Private Reservations	City-Related Reservations
Universal Church (4)	VCEA Advisory Committee Meeting
Yolo County Realtors (5)	League of Women Voters
Children's Home of Society Conference	State of City Luncheon
Cambridge Jr. College graduation	DASA/WSC meeting
EMS Symposium	Fire Academy graduation
Woodland Soccer Club Meeting	Neighborhood traffic meeting
Woodland Schools Foundation	YGRIP Operational team meeting
Celebration of life (2)	Manufacturing/Construction Trade/Labor event
MetroList Services meeting	Office of Assemblymember Cecilia Aguilar-Curry
Inspire Charter K-8 state testing (3)	Yolo County Admin Office public meeting
AAA meeting	
Woodland High School Prom	

Facility Maintenance Projects for April 2018

Installed new GFI receptacle on a/c 9
Pressure washed a/c coils on a/c 8 & 9
Pressure washed vinyl roof, gutters & scuppers
Pressure washed banquet patio, overhangs, benches & sidewalks
Installed shelving unit in gym storage for volleyball & basketball equipment
Made boxing double ended bag anchors for outside
Replaced bulb in meeting room 4 projector
Repaired banquet room 2 projector
Started a/c filter replacement in catwalk

Woodland Sports Park Tournament Reservations: Woodland Sports Park held 8 out of 8 tournament events in April. Over 100 teams participated in competition for the month of April. The total revenue captured for these reservations was $16,800. These tournaments were youth/teen baseball.

Woodland Sports Park Snack Bar: The Community Services Department manages the contract for the snack bar vendor at the Woodland Sports Park. The vendor is responsible for providing food, drinks, and snacks to City programs and to private rentals. The agreement between the City and its current vendor, Elizabeth Restaurant, is expiring on October 31, 2018. Staff is currently drafting a request for proposals (RFP) to operate the concessions. The deadline to submit proposals is scheduled for July 20, 2018, with service being provided by the new vendor on November 1, 2018.

General Recreation Programming

WDLD Travel Basketball: WDLD Travel Basketball is a contract recreation program that has 36 registrants made into four teams, including one girls' team. The 7th grade team and the Varsity team both earned first place victories at the Nor Cal Challenge basketball tournament at Hardwood Palace in Rocklin. These are the first WDLD teams to win a tournament.

Commit2Fit: The April Commit2Fit program had 271 registrants. During this campaign, there were 12 participating fitness facilities offering 70 free group fitness activities and 5 community partners assisting in promotions. The raffle event was held on May 1 at 6 pm at the Community Center, 15% of the registrants attended the raffle event and 17 raffle prizes were awarded.

Woodland Boxing Club: The Woodland Boxing Club coaches and participants celebrated the 1-year anniversary of their move-in date to the Community Center. Staff surprised the participants by celebrating the occasion with cake and balloons.

Measure J Programming

May the 4th Teen Event: On May 4, middle school students were invited to attend "May the 4th", a Star Wars themed event, which was held at the Woodland Community & Senior Center. The event offered a photo booth and Star Wars themed crafts, snacks, and games. Students in attendance were from Lee Middle School, Douglass Middle School, and a homeschool program.

After School Teen Pack: In the past few months, Teen Pack had several special guests. Angela Ash, a UCD employee working with the CalFresh program, spoke with kids about the importance of healthy eating and introduced new activities that promote an active lifestyle. The Woodland Fire Department spoke with the kids about careers in EMS and demonstrated how their engine operates. Additionally, Pamela Hernandez visited to teach art techniques using pastels, such as layering and blending. A fun last month of school is planned for Teen Pack participants. Jan Bello will

be teaching students how to create a succulent arrangement (each student will be able to create their own). Other planned activities include the UCD Raptor Center, inflatable obstacle courses, and the end of the school year party with pizza, karaoke, and awards to the 8th grade students.

Upcoming Dates:

May 23: Urban Forest Master Plan Public Meeting, 6 pm, Woodland Community & Senior Center
June 1: 6th Grade Party, 6-8 pm, Community & Senior Center
June 11: First day of summer programming

Prepared By: Kris Bain, Community Services Program Manager

Reviewed By: Christine Engel, Community Services Director

ATTACHMENTS:

Description	Upload Date	Type
CSD Expenditure report May 2018	5/10/2018	Cover Memo
CSD Revenue report May 2018	5/10/2018	Cover Memo

RECREATION SNAPSHOT THRU 4/30/18				
Program	**Budget**	**Expenses & Encumbrances**	**Balance**	**% Remaining**
General Fund				
Community Services Administration	$535,876.00	$452,436.85	$83,439.15	15.57%
Community & Senior Center	$980,183.50	$683,212.31	$296,971.19	30.30%
Brook Swim Center-Recreation	$156,677.00	$149,544.76	$7,132.24	4.55%
General Recreation Programs	$496,929.14	$403,652.86	$93,276.28	18.77%
Subtotal	**$2,169,637.52**	**$1,688,846.78**	**$480,818.86**	**22.16%**
Enterprise Fund				
Youth Enterprise	$409,292.37	$262,921.42	$146,370.95	35.76%
Subtotal	**$409,292.37**	**$262,921.42**	**$146,370.95**	**35.76%**
Measure J				
General Recreation Programs	$625,095.18	$ 284,244.97	$340,850.21	54.53%
Middle School Programs	$202,340.00	$140,861.60	$61,478.40	30.38%
Aquatics	$235,189.00	$128,987.07	$106,201.93	45.16%
Recreation Van	$88,780.00	$56,349.49	$32,430.51	36.53%
Summer Camp	$197,392.00	$68,631.21	$128,760.79	65.23%
n Advisory Committee and Academy	$5,000.00	$0.00	$5,000.00	100.00%
Subtotal	**$1,268,796.18**	**$679,074.34**	**$674,721.84**	**53.18%**
Total Recreation Budget	**$3,847,726.07**	**$2,630,842.54**	**$1,301,911.65**	**33.84%**

PARKS SNAPSHOT THRU 4/30/18				
Program	**Budget**	**Expenses & Encumbrances**	**Balance**	**% Remaining**
General Fund				
General Landscape Maintenance	$224,494.00	$197,633.71	$26,860.29	11.96%
Park Maintenance	$1,508,084.05	$1,181,614.55	$326,469.50	21.65%
Hiddleson Maintenance	$3,782.00	$241.39	$3,540.61	93.62%
s Brooks Swim Center Maintenance	$355,098.38	$305,096.29	$50,002.09	14.08%
Tree Maintenance	$401,960.49	$310,370.26	$91,590.23	22.79%
Subtotal	**$2,476,189.50**	**$1,994,956.20**	**$498,462.72**	**20.13%**
Enterprise Fund	**0**			
Cemetery Maintenance	$457,996.00	$348,646.92	$109,349.08	23.88%
Subtotal	**$457,996.00**	**$348,646.92**	**$109,349.08**	**23.88%**
Lighting & Landscape District	**0**			
Gibson Ranch	$722,530.00	$313,941.32	$408,588.68	56.55%
Gibson Ranch CIP	$60,000.00	$3,493.16	$56,506.84	94.18%
North Park District	$33,270.00	$26,260.22	$7,009.78	21.07%
Streng Pond Maintenance District	$38,030.00	$27,101.77	$10,928.23	28.74%
Woodland West (Westwood)	$27,949.00	$14,601.19	$13,347.81	47.76%
Springlake	$988,560.00	$679,967.36	$308,592.64	31.22%
Community Sports Park Programs	$452,966.19	$340,933.67	$112,032.52	24.73%
Gateway	$110,237.00	$53,802.24	$56,434.76	51.19%
Subtotal	**$2,423,609.58**	**$1,460,100.93**	**$973,441.26**	**40.16%**
	0			

RECREATION - REVENUE SNAPSHOT thru 4/30/18			
Account Title	**FY18 Projection**	**FY18 Revenue to Date**	**% of Projection**
General Fund			
Red Cross Course Fee	$500.00	$1,635.00	327.00%
Msc. Sales	$1,000.00	$710.00	71.00%
C. Brooks Swim Center Revenue	$150,000.00	$104,553.75	69.70%
Community Senior Center Msc.	$80,000.00	$89,026.96	111.28%
Community Fitness Center	$36,000.00	$34,090.00	94.69%
Community Sports Park	$205,000.00	$211,501.75	103.17%
Subtotal	**$472,500.00**	**$441,517.46**	**93.44%**
Enterprise			
Recreation Contract	$183,000.00	$125,266.79	68.45%
General Recreation	$110,000.00	$63,888.76	58.08%
Senior Programs Revenue	$10,000.00	$9,593.20	95.93%
Yolano Recreation Program Income	$5,000.00	$13,554.00	271.08%
Adult Recreation & League Programs	$80,000.00	$64,460.00	80.58%
Subtotal	**$388,000.00**	**$276,762.75**	**71.33%**
Measure J			
Measure J	$15,000.00	$23,487.50	156.58%
Subtotal	**$15,000.00**	**$23,487.50**	156.58%
TOTALS	**$875,500.00**	**$741,767.71**	**85%**

PARKS - REVENUE SNAPSHOT thru 4/30/18			
Account Title	**FY18 Projection**	**FY18 Revenue to Date**	**% of Projection**
General Fund			
Park Revenue	$60,000.00	$50,031.75	83.39%
Subtotal	**$60,000.00**	**$50,031.75**	**83.39%**
Enterprise Fund			
Cemetery Internment Space	$16,000.00	$22,612.00	141.33%
Cemetery Services	$44,000.00	$32,275.00	73.35%
Cemetery Products	$30,000.00	$18,788.00	62.63%
Endowment Care Fee	$9,000.00	$10,666.00	118.51%
Subtotal	**$99,000.00**	**$84,341.00**	**85.19%**
Lighting & Landscape District			
Gibson Ranch Park Revenue	$15,000.00	$10,417.00	69.45%
Springlake Park Revenue	$10,000.00	$11,975.00	119.75%
Subtotal	**$25,000.00**	**$22,392.00**	**89.57%**
TOTALS	**$184,000.00**	**$156,764.75**	**85%**

TO: THE PARKS AND RECREATION COMMISSION
DATE: May 21, 2018
ITEM #: 7.
SUBJECT: June 25, 2018

Recommendation for Action:
Staff recommends that the Commission acknowledge date of next meeting.

Staff Contact:
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