



City of Woodland
Meeting Agenda
Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

March 25, 2019
6:30 PM

***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 8:30 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. COMMITTEE REPORTS

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

H. CONSENT CALENDAR

2. Approve Minutes for January 28, 2019
3. Approve Minutes for February 25, 2019

I. OTHER BUSINESS

4. Commission Absent Requests

J. REPORT OF THE STAFF

5. Community Services Staff Report for March 25, 2019

K. NEXT MEETING

6. April 22, 2019

L. 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 25, 2019** was posted on **March 21, 2019** in the outside display case at 2001 East Street, City Web pages and was available to the public during normal business hours*

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 requests 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.

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

	Status
Objective: Partner with community groups and city staff to educate residents on our urban forest and the best ways to maintain our urban canopy. Activities • Work towards a goal of planting 1,200 trees in three years. • Attend meetings with community groups and city staff • Review and comment on drafts of the urban forest master plan • Review policies as needed <i>Lead Committee: Urban Forest</i>	

2. 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 • Ensure Current Parks in the community are well maintained by contractors and walk the parks with staff • Prioritize existing unfunded projects, including those of the proposed Sports Park Expansion <i>Lead Committee: Facilities Committee</i>	

FY18 Parks & Recreation Commission Annual Work Plan

3. 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 ● Receive budget briefing from staff at least quarterly. ● Committee members and staff will jointly provide quarterly budget reports to the Commission ● Create a work plan for market downturn (recession) <i>Lead Committee: Budget and Finance</i>	

4. 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. ● Assist with a project on the site of the proposed ExPlorit Center <i>Lead Committee: Volunteerism Committee</i>	

5. 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. ● Evaluate the usefulness and create a broad, community wide survey that evaluates Woodland resident's use and opinion of current programs offered by the department. ● Create a generic after class/activity survey to be distributed to participants. <i>Lead Committee: Program & Department Evaluation</i>	



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder, Vice Chair	whitesnyderc@gmail.com	6/30/2022
Rashid Ali	radali@ucdavis.edu	6/30/2020
Andrew Foraker	Andrew.Foraker@cityofwoodland.org	6/30/2022
Vacant		6/30/2019
Jon-Paul Valcarenghi, Chair	Jon-Paul.Valcarenghi@cityofwoodland.org	6/30/2021

STANDING COMMITTEES

(Max. 2 commissioners)

Facilities Committee

Valcarenghi, **White-Snyder**

Program & Department Evaluation

Ali, Foraker

Ad Hoc Committee

White-Snyder

Budget and Finance Committee

White-Snyder, **Foraker**,

Urban Forest Committee

Valcarenghi, Ali

Volunteerism Committee

Foraker, White-Snyder

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 & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: March 25, 2019
ITEM #: H.2.
SUBJECT: Approve Minutes for January 28, 2019

Recommendation for Action: Staff recommends that the Commission approve Minutes for January 28, 2019

Staff Contact:

Cathy Haynie, Administrative Supervisor

Fiscal Impact:

None

Attachments:

1. 1282019 Minutes

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission –

Monday, January 28, 2019

6:30 PM

A. CALL TO ORDER

Meeting called to order at 6:30 p.m.

B. ROLL CALL

Commission Members Present: Commissioner Andrew Foraker, Chairperson Jon-Paul Valcarengi, Vice-Chairperson Carla White-Snyder, Commissioner Rashid Ali

Absent:

Excused:

C. PLEDGE OF ALLEGIANCE

D. COMMUNICATIONS - PUBLIC COMMENT

No public present.

E. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

None

F. PRESENTATION

None

G. COMMITTEE REPORTS

1. Standing Committee Report

- Facilities Committee
- Program & Department Evaluation
- Budget & Finance Committee
- Urban Forest Committee
- Volunteerism Committee

H. CONSENT CALENDAR

2. Approve Minutes for November 26, 2018

On a motion by Commissioner Andrew Foraker to approve Minutes for November 26, 2018 as written, seconded by Vice-Chairperson Carla White-Snyder and carried unanimously.

Ayes: None

Noes: None

Absent:

I. OTHER BUSINESS

J. REPORT OF THE STAFF

3. Community Services Staff Report for January 28, 2019

K. NEXT MEETING

February 25, 2019

L. ADJOURN

**On a motion by Vice-Chairperson Carla White-Snyder to adjourn at 7:04 p.m.,
seconded by Commissioner Andrew Foraker and carried unanimously,**

**Ayes: Commissioner Rashid Ali, Commissioner Andrew Foraker, Chairperson Jon-Paul
Valcarengi, Vice-Chairperson Carla White-Snyder**

Noes: None

Absent:



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: March 25, 2019
ITEM #: H.3.
SUBJECT: Approve Minutes for February 25, 2019

Recommendation for Action: Staff recommends that the Commission approve Minutes for February 25 2019

Staff Contact:

Cathy Haynie, Administrative Supervisor

Fiscal Impact:

None

Attachments:

1. 2 25 2019

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission –

Monday, February 25, 2019

6:30 PM

A. CALL TO ORDER

B. ROLL CALL

Commission Members Present: Commissioner Rashid Ali, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Absent:

Excused: Commissioner Andrew Foraker

C. PLEDGE OF ALLEGIANCE

D. COMMUNICATIONS - PUBLIC COMMENT

E. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

F. PRESENTATION

1. Sacramento Junior Tennis Fund

4. Adopt Urban Forest Master Plan

Item moved to Presentations.

On a motion by Commissioner Rashid Ali to approve the Urban Forest Master Plan, seconded by Vice-Chairperson Carla White-Snyder and carried unanimously,

Ayes: Commissioner Rashid Ali, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Noes: None

Absent:

G. COMMITTEE REPORTS

2. Standing Committee Report

- Facilities Committee
- Program & Department Evaluation
- Budget & Finance Committee
- Urban Forest Committee
- Volunteerism Committee

H. CONSENT CALENDAR

3. Approve Minutes for January 28, 2019

Item Tabled

I. OTHER BUSINESS

5. Commission Absent Request

No absent requests at this meeting.

J. REPORT OF THE STAFF

6. Community Services Staff Report for February 25, 2019

K. NEXT MEETING

7. March 25, 2019

L. ADJOURN

On a motion by Commissioner Rashid Ali to adjourn the meeting at 7:21 p.m., seconded by Vice-Chairperson Carla White-Snyder and carried unanimously,

Ayes: Commissioner Rashid Ali, Chairperson Jon-Paul Valcarenghi, Vice-Chairperson Carla White-Snyder

Noes: None

Absent:



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: March 25, 2019
ITEM #: I.4.
SUBJECT: Commission Absent Requests

Commissioners request to have an absence from an upcoming meeting approved.

Attachments:

1. P&R February 2019
2. 2019 Calendar

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

Commissioners	7/2018	9/2018	10/2018	11/2018	1/2019	2/2019	3/2019	4/2019	5/2019	6/2019
Jon-Paul Valcarenghi			Excused							
Carla White-Snyder			Excused							
Vacant										
Andrew Foraker						Excused				
Rashid Ali										
Quorum	Yes	Yes	No	Yes	Yes					

Requested:

July –None

September – Valcarenghi and White-Snyder requested for October

October- No Meeting

November- Foraker requested February

January- None

February-

March-

May-

June-

Notes:

Parks & Recreation Commission 2019

Election of Officers-May

Approve Work Plan 2019-May

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

S	M	T	W	T	F	S
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

March

S	M	T	W	T	F	S
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17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April

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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May

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

June

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30						

July

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August

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18	19	20	21	22	23	24
25	26	27	28	29	30	31

September

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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October

S	M	T	W	T	F	S
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13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
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17	18	19	20	21	22	23
24	25	26	27	28	29	30

December

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				



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: March 25, 2019
ITEM #: J.5.
SUBJECT: Community Services Staff Report for March 25, 2019

Recommended Action:

Staff recommends that the Parks & Recreation Commission receive the staff report for March 25, 2019.

Staff Contact:

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

Background:

This staff report covers the period for the Community Services Department since the last Parks & Recreation Commission meeting.

Conclusion:

Staff recommends that the Parks & Recreation Commission receive the staff report for March 25, 2019.

Attachments:

1. CSD Staff Report 032519
2. CSD Budget Report 032519
3. CSD Revenue Revenue Report 032519

Community Services Department Monthly Report – March 2019

PARKS AND RECREATION FACILITIES

New Staff: During the month of February, two new staff members were hired. Paul Camilleri is the new Parks Maintenance Worker 1, and Garrett Sa is the new Tree Trimmer 1.

Parks and Recreation Facilities Improvement Projects Updates: At the February 19, 2019 City Council meeting, the City Council approved mid-year budget adjustments including the appropriation of \$230,000 to the Community Services Department for park facility maintenance needs. The below list of projects was presented to the City Council, as well as the facilities committee of the Parks & Recreation Commission:

- 1) Lighting Improvements – Installation of light poles at Crawford Park and another park to be determined (\$28,000 for poles and \$25,000 for installation)
- 2) Charles Brooks ADA Restroom project – Retrofit of existing restrooms to provide wheelchair access and meet ADA requirements (\$50,000)
- 3) Beamer Park Tennis Courts – Resurface the tennis courts in Beamer Park to fix trip hazards on the playing surface (\$20,000)
- 4) Charles Brooks Pool Bleacher project – Design for a bleacher replacement project that would be constructed in future year, as funding is available (\$30,000)
- 5) Jack Slaven Park Water Feature - Modifications and improvements to the water feature to repair deficiencies and reduce downtime (\$50,000)
- 6) Remaining funds of \$27,000 are not currently recommended for allocation to a specific project, but will be used for contingency funds for the listed projects. To the extent it is not needed as contingency, it will be available for other park projects.

Staff has begun to receive the necessary bids for the contracts that will need to be allocated for each of the listed projects. As soon as the bidding process is complete, staff will manage the projects, making sure they are completed within this fiscal year (or transfer funds to the new fiscal year if needed).

Charles Brooks Community Swim Center: Staff addressed concerns regarding privacy and the ability to see into the men's locker room from public areas. The work performed to remedy the issues included the removal of some of the benches and installation of an extra dividing wall to block visibility into the locker room. The benches removed during this project will be refurbished and re-installed in the center of the men's locker room, adding more seating.



Privacy wall inside men's locker room

URBAN FORESTRY

Arbor Day: On March 2, the City of Woodland and the Woodland Tree Foundation celebrated Arbor Day by planting the Woodland Tree Foundations' 5,000th tree. A short program was held at Campbell Park that included information about proper tree planting instructions and tree care. Volunteers planted 51 city trees throughout the community. City Environmental Services staff presented the City's Climate Action goals as they relate to Urban Forestry and provided information on water conservation, green waste, composting, and other conservation-related topics. The Arbor Day tree-planting event is a part of the City's efforts to plant 1,200 trees through the Cal Fire Urban and Community Forestry Program and California Climate Investment grant. After eighteen months of the project, over 650 trees have been planted in Woodland. In addition, this grant allowed the City to develop an Urban Forest Master Plan.

Urban Forest Master Plan: The Urban Forest Master plan was presented to the City Council for review on February 19 and will be considered for adoption by the City Council on March 19. This document will be used to guide urban forest efforts for the next 20 years.

Woodland Tree Ordinance: At the December 18, 2018 City Council meeting, Council also received information on proposed changes to the City's tree ordinance related to regulating trees on private property (residential and commercial) and modifying regulations related to development projects. A citizen group is advocating that the City revise its tree ordinance to protect all trees, especially oaks, with a diameter at breast height of 12 inches or greater that are located on residential properties. Staff is also recommending changes to the ordinance related to development projects and will explore

changes to the ordinance related to trees on commercial properties. Council directed staff to evaluate options for protecting trees located on residential property, a voluntary program and a mandated program. While staff continues to explore protections of trees on residential property, staff is continuing to identify changes to the ordinance for protecting trees impacted by development projects and for trees located on commercial properties. Changes to the ordinance related to development projects will be brought back to council prior to and separate from the proposed program to protect trees located on private/residential property and commercial properties. In regards to trees located on residential properties, a citizen group is convening a study group to explore changes to the ordinance. The study group participants would include those that could be affected by a revised ordinance, an arborist, and a representative that works for a local government that has similar requirements. While this study group is a separate effort from those that staff would take to obtain public input on a revised ordinance, staff will attend the study group meetings to be kept apprised of the public's opinions on this issue. The first study group meeting will be held from 6-8 pm at the Community & Senior Center on April 8. At the conclusion of the study group meetings, staff will meet with the citizen group to discuss next steps with possible revisions to the ordinance and/or a voluntary program to protect trees on residential properties.

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

Month	New construction 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
18-April	1	1	21	4	2	15	122	1	0	2	131	1	302
18-May	1	1	21	4	2	19	123	2	0	2	131	1	311
18-Jun	2	4	21	9	2	19	137	2	3	2	140	2	344
18-Jul	2	4	21	14	2	19	137	2	3	2	143	2	352
18-Aug/Sept	2	4	21	23	2	17	137	2	4	2	147	5	367
18-Oct	2	5	21	23	2	17	136	2	3	2	129	6	349
18-Nov	2	5	21	23	2	17	136	2	3	2	129	6	349
18-Dec	2	5	21	23	2	17	136	2	3	2	129	6	349
19-Jan	2	5	21	23	2	17	137	2	3	2	129	6	350
19-Feb	2	4	8	24	3	17	134	3	0	1	139	6	332
19-Mar	2	1	8	24	3	18	135	3	1	1	130	6	332

Tree Plantings and Removals: In 2018, 290 trees were planted compared to 50 tree removals. For calendar year 2019, 51 trees were planted compared to 6 tree removals.

CEMETERY

The Woodland Cemetery had two cremation interments and no full burials during February and generated \$5,550 in sales.

COMMUNITY CENTER & SPORTS PARK

Community & Senior Center rentals for February 2019 included:

Private Reservations	City-Related Reservations
Yolo County Board of Realtors (4)	HR Fire Engineer Exam
Woodland Chamber Annual Dinner	HR Police Sgt Exam
Wedding Reception (2)	
Vitas Healthcare Workshop	
Baby shower	
Woodland Soccer Club Meeting	

Facility maintenance projects for February 2019 include:

- Assembled new high top tables.
- Replaced outside burned bulbs with LED “corn cob” style lights and bypassed ballasts.
- Repaired Gym center drop curtain pulley strap.
- Replaced burned fluorescent bulbs in bathrooms and replaced broken diffusers.
- Replaced air filters on HVAC units.

RECREATION ACTIVITIES, EVENTS, AND PROGRAMS

ADULT SPORTS

Basketball: The spring basketball season started on March 11 and is scheduled to end in May. The league has 27 teams playing in three divisions on Monday, Wednesday, and Thursday evenings (compared to 21 teams in the 2018 spring season).

Softball: The spring softball season started on March 6 and has 35 teams playing in five divisions on Wednesday, Thursday, and Friday evenings. The spring season will consist of seven league games followed by one round of playoff games.

Volleyball: The spring volleyball season started on March 11 and will consist of eight games on Monday nights. The league consists of seven teams playing in one division compared to four teams in the 2018 spring season.

GENERAL RECREATION PROGRAMMING

ReXpo: The City hosted the annual ReXpo event on March 8 from 4-7 pm. ReXpo is the showcase of the City recreation programs along with programs offered by City partners. This event attracted over 680 people who enjoyed an art show, live demonstrations, program information and discounted registration. Participants enjoyed free hotdogs and beverages provided by Kiwanis, along with beer and wine tasting by Blue Note and Simas Family Vineyard. ReXpo participants were able to enter a raffle for Fit Bits, and program promotional baskets. Program registration revenue collected during ReXpo was \$35,096.

Youth Basketball League: The Youth Basketball League, made up of four divisions of youth ages 8-14, finished on February 16. This year, the program expanded and offered a 10U division and 6 additional teams were brought into the league. Playoff games were played amongst four divisions after an eight-game season. The program had 22 coaches volunteer over 40 hours each during the season. Overall, YBL collected over \$20,000 in registration, demonstrating a 30% increase from last year.

Sacramento Junior Tennis Fund: The first session of free tennis classes started on February 23; the session reached maximum capacity and the next two sessions are nearly filled. The program was advertised in Spanish, in addition the Woodland Tennis Club provided promotional assistance. The Park and Recreation Commission accepted the grant check from the Sacramento Junior Tennis Fund at the February 25 Commission meeting.

MEASURE J PROGRAMMING

After School Teen Pack: The After School Teen Pack has had several special guests over the past several months. Pamela Hernandez, who taught art techniques to the students brought canvases and painting supplies to lead a group session on portraits, by incorporating painting techniques. Other unique activities offered during After School Teen Pack include making “tie dye” shirts and creating personal collages. Participation in Teen Pack has increased since this time last year; during the past month, Lee averaged 32 participants per day, and Douglass averaged 34. In comparison to February 2018, Lee averaged 16 participants per day and Douglass averaged 23.

Youth Scholarships for Summer Programs: Camperships are available for income-qualified families of youth participants of Swim Lessons, Summertime Fun Club, Summer Teen Pack, and Lifeguard Training. “Camperships” are scholarships resulting in a fee reduction for the program (programs are not offered for free). Camperships are available on a first-come, first-served basis and are sponsored by Measure J. Woodland residents that meet the requirements for the school lunch program are generally eligible for camperships. To learn more information or to apply for a campership, visit www.cityofwoodland.org/scholarships

UPCOMING DATES

March 27: César Chávez Celebration, 5:00–6:00 pm, Heritage Plaza

RECREATION SNAPSHOT THRU 2/28/19				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$571,385.00	\$322,479.83	\$248,905.17	43.56%
Community & Senior Center	\$1,005,957.00	\$806,429.38	\$199,527.62	19.83%
Brook Swim Center-Recreation	\$167,278.00	\$104,911.77	\$62,366.23	37.28%
General Recreation Programs	\$540,874.00	\$317,653.61	\$223,220.39	41.27%
Subtotal	\$2,285,494.00	\$1,551,474.59	\$734,019.41	32.12%
Enterprise Fund				
Youth Enterprise	\$402,349.50	\$240,144.04	\$162,205.46	40.31%
Subtotal	\$402,349.50	\$240,144.04	\$162,205.46	40.31%
Measure J				
General Recreation Programs	\$608,671.68	\$268,289.42	\$340,382.26	55.92%
Middle School Programs	\$259,523.00	\$120,461.91	\$139,061.09	53.58%
Aquatics	\$270,665.00	\$146,402.90	\$124,262.10	45.91%
Recreation Van	\$102,451.00	\$52,511.90	\$49,939.10	48.74%
Summer Camp	\$211,732.00	\$69,176.66	\$142,555.34	67.33%
Youth Advisory Committee and Academy	\$5,000.00	\$178.59	\$4,821.41	96.43%
Subtotal	\$1,458,042.68	\$657,021.38	\$801,021.30	54.94%
Total Recreation Budget				
	\$4,145,886.18	\$2,448,640.01	\$1,697,246.17	40.94%

PARKS SNAPSHOT THRU 2/28/19				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$230,255.00	\$179,011.11	\$51,243.89	22.26%
Park Maintenance	\$1,565,956.21	\$1,057,594.44	\$508,361.77	32.46%
Hiddleson Maintenance	\$3,782.00	\$3,594.70	\$187.30	4.95%
Charles Brooks Swim Center Maintenance	\$367,714.00	\$262,726.24	\$104,987.76	28.55%
Tree Maintenance	\$403,497.00	\$266,676.91	\$136,820.09	33.91%
Subtotal	\$2,571,204.21	\$1,769,603.40	\$801,600.81	31.18%
Enterprise Fund				
Cemetery Maintenance	\$490,601.00	\$296,735.49	\$193,865.51	39.52%
Subtotal	\$490,601.00	\$296,735.49	\$193,865.51	39.52%
Lighting & Landscape District				
Gibson Ranch	\$744,611.40	\$386,965.70	\$357,645.70	48.03%
Gibson Ranch CIP	\$60,000.00	\$5,114.47	\$54,885.53	91.48%
North Park District	\$34,440.00	\$24,278.92	\$10,161.08	29.50%
Streng Pond Maintenance District	\$34,194.00	\$18,209.23	\$15,984.77	46.75%
Woodland West (Westwood)	\$21,534.00	\$7,869.13	\$13,664.87	63.46%
Springlake	\$1,504,081.66	\$788,380.16	\$715,701.50	47.58%
Community Sports Park Programs	\$484,093.23	\$281,653.55	\$202,439.68	41.82%
Gateway	\$114,928.00	\$54,735.83	\$60,192.17	52.37%
Subtotal	\$2,997,882.29	\$1,567,206.99	\$1,430,675.30	47.72%
Total Park Budget				
	\$6,059,687.50	\$3,633,545.88	\$2,426,141.62	40.04%

RECREATION - REVENUE SNAPSHOT thru 2/28/2019			
Account Title	FY19 Projection	FY19 Revenue to Date	% of Projection
General Fund			
Red Cross Course Fee	\$500.00	\$0.00	0.00%
Msc. Sales	\$1,000.00	\$231.00	23.10%
C. Brooks Swim Center Revenue	\$150,000.00	\$70,859.54	47.24%
Community Senior Center Msc.	\$80,000.00	\$49,478.90	61.85%
Community Fitness Center	\$36,000.00	\$29,328.00	81.47%
Community Sports Park	\$209,100.00	\$147,435.02	70.51%
Subtotal	\$476,600.00	\$297,332.46	62.39%
Enterprise			
Recreation Contract	\$183,000.00	\$77,131.68	42.15%
General Recreation	\$110,000.00	\$10,747.30	9.77%
Senior Programs Revenue	\$10,000.00	\$25,507.98	255.08%
Yolano Recreation Program Income	\$5,000.00	\$8,409.00	168.18%
Adult Recreation & League Programs	\$80,000.00	\$58,240.16	72.80%
Subtotal	\$388,000.00	\$180,036.12	46.40%
Measure J			
Measure J	\$15,000.00	\$3,582.33	23.88%
Subtotal	\$15,000.00	\$3,582.33	23.88%
TOTALS	\$879,600.00	\$480,950.91	55%

PARKS - REVENUE SNAPSHOT thru 2/28/2019			
Account Title	FY19 Projection	FY19 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$101,200.00	\$35,651.00	35.23%
Subtotal	\$101,200.00	\$35,651.00	35.23%
Enterprise Fund			
Cemetery Internment Space	\$16,000.00	\$25,025.00	156.41%
Cemetery Services	\$44,000.00	\$26,085.00	59.28%
Cemetery Products	\$30,000.00	\$19,804.00	66.01%
Endowment Care Fee	\$9,000.00	\$10,410.00	115.67%
Subtotal	\$99,000.00	\$81,324.00	82.15%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$15,000.00	\$9,222.00	61.48%
Springlake Park Revenue	\$10,000.00	\$6,740.00	67.40%
Subtotal	\$25,000.00	\$15,962.00	63.85%
TOTALS	\$225,200.00	\$132,937.00	59%



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: March 25, 2019
ITEM #: K.6.
SUBJECT: Next meeting is on April 22, 2019.

Attachments:

None