



City of Woodland

Meeting Agenda

Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

July 27, 2020
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. PLEASE NOTE:** The July 27, 2020 Parks & Recreation Commission will be conducted pursuant to the Governor's Executive Order N-29-20. The meeting will be held via teleconference and Commission members and the public will participate via teleconference. Those locations are not listed on the agenda and are not accessible to the public. The public is encouraged to listen to the Parks & Recreation Commission meeting live on Woodland TV Channel 20 and also by going to the City of Woodland web site at www.cityofwoodland.org/meetings. If you wish to make a comment during general Public Comment or on a specific agenda item, there are three (3) ways to do that. 1) Join the Zoom Commission meeting remotely by either logging onto the Zoom link located on the meeting agenda (please download the app to your computer or mobile device) and enter the Meeting ID or by calling a listed number and enter the Meeting ID; 2) If you are watching the live stream and wish to make a comment on an item as it is being heard, you may submit an email to Krista Bain at krista.bain@cityofwoodland.org prior to Public Comment on that item. Email comments submitted to be read into the record shall be no more than three (3) minutes when read aloud. Please include the agenda item in the subject line. <https://zoom.us/j/97037739346> Or Dial: +1 669 900 6833 Meeting ID: 970 3773 9346
- B. CALL TO ORDER**
- C. ROLL CALL**
- D. PLEDGE OF ALLEGIANCE**
- E. COMMUNICATIONS - PUBLIC COMMENT**
- F. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS**
- G. PRESENTATION**
- H. BUSINESS ITEMS**
- I. COMMITTEE REPORTS**

1. Standing Committee Report

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

J. CONSENT CALENDAR

2. Approve Minutes for June 22, 2020

K. OTHER BUSINESS

3. Sports Park Turf Replacement Update
4. Commission Absence Requests
5. Election of Officers

L. REPORT OF THE STAFF

6. Community Services Staff Report for July 27, 2020

M. NEXT MEETING

N. 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 July 27, 2020 was posted on July 23, 2020 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.



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: July 27, 2020
ITEM #: J.2
SUBJECT: Approve Minutes for June 22, 2020

Recommendation for Action: Staff recommends that the Commission approve Minutes for June 22, 2020

Staff Contact:

Cathy Haynie, Administrative Supervisor 530-661-2009

Fiscal Impact:

None

Attachments:

1. 062220 Minutes

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission –

Monday, June 22, 2020

6:30 PM

A. PLEASE NOTE: The June 22, 2020 Parks & Recreation Commission will be conducted pursuant to the Governor's Executive Order N-29-20. The meeting will be held via teleconference and Council members and the public will participate via teleconference. Those locations are not listed on the agenda and are not accessible to the public. The public is encouraged to listen to the City Council meeting live on Woodland TV Channel 20 and also by going to the City of Woodland web site at www.cityofwoodland.org/meetings. If you wish to make a comment during general Public Comment or on a specific agenda item, there are three (3) ways to do that. 1) Join the Zoom City Council meeting remotely by either logging onto the Zoom link located on the meeting agenda (please download the app to your computer or mobile device) and enter the Meeting ID or by calling a listed number and enter the Meeting ID; 2) If you are watching the live stream and wish to make a comment on an item as it is being heard, you may submit an email to Krista Bain at krista.bain@cityofwoodland.org prior to Public Comment on that item. Email comments submitted to be read into the record shall be no more than three (3) minutes when read aloud. Please include the agenda item in the subject line.

<https://us02web.zoom.us/j/85268069573?pwd=eWxVVzhLYytuZzNpWTF0ekMyR0thdz09> Meeting ID: 852 6806 9573 Password: 692926 One tap mobile +16699006833,,85268069573#,,,,0#,,692926# US (San Jose) +13462487799,,85268069573#,,,,0#,,692926# US (Houston) Dial by your location +1 669 900 6833 US (San Jose) +1 346 248 7799 US (Houston) +1 253 215 8782 US (Tacoma) +1 312 626 6799 US (Chicago) +1 929 205 6099 US (New York) +1 301 715 8592 US (Germantown) Meeting ID: 852 6806 9573 Password: 692926 Find your local number: <https://us02web.zoom.us/u/keqlBs5adn>

B. CALL TO ORDER

Meeting called to order at 06:30 PM

C. ROLL CALL

Commission Members Present: Commissioner Andrew Foraker, Vice-Chairperson Jon-Paul Valcarenghi, Chairperson Carla White-Snyder, Commissioner Rashid Ali
Absent: Commissioner Magalean Martin

D. PLEDGE OF ALLEGIANCE

Pledge of Allegiance

E. COMMUNICATIONS - PUBLIC COMMENT

None

F. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

Discussion

G. PRESENTATION

None

H. COMMITTEE REPORTS

2. Standing Committee Report

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

Verbal updates provided by Commission Members.

Facility Committee discussed the turf replacement project at the Sports Park.

No updates for other committees.

I. CONSENT CALENDAR

3. Approve Minutes for February 24, 2020

On a motion by Vice-Chairperson Jon-Paul Valcarenghi, seconded by Commissioner Andrew Foraker and carried unanimously, to Approve Minutes for February 24, 2020.

Ayes: Commissioner Andrew Foraker, Vice-Chairperson Jon-Paul Valcarenghi, Chairperson Carla White-Snyder

Noes: None

Absent: Commissioner Magalean Martin

J. OTHER BUSINESS

4. Commission Absence Requests

No requests at this meeting.

5. Election of Officers

Item Tabled

K. REPORT OF THE STAFF

6. Community Services Staff Report for June 22, 2020

Verbal updates provided by Staff.

L. NEXT MEETING

July 27, 2020

M. ADJOURN

On a motion by Vice-Chairperson Jon-Paul Valcarenghi, seconded by Commissioner Rashid Ali and carried unanimously,

Ayes: None

Noes: None

Absent: Commissioner Magalean Martin



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: July 27, 2020
ITEM #: K.3
SUBJECT: Sports Park Turf Replacement Update

Attachments:

1. Sports Park Turf Replacement update



TO: THE HONORABLE MAYOR AND CITY COUNCIL
AGENDA: City Council Regular Meeting
DATE: July 21, 2020
ITEM #: I.15
SUBJECT: Acquisition of Turf Material for the Woodland Sports Park Turf Replacement Project, CIP 19-19

Recommendation for Action: Staff recommends that the City Council adopt Resolution No. _____, awarding a contract to and authorizing the City Manager to execute a Goods Purchasing Agreement with Sprinturf, LLC in the amount of \$892,900 for turf material for the Woodland Sports Park Turf Replacement Project, CIP 19-19.

Staff Contact:

Brent Meyer, Acting Community Development Director/City Engineer, 530 661-5947,
brent.meyer@cityofwoodland.org

Fiscal Impact:

The approved capital budget for the project includes \$3.6 million consisting of \$2,970,000 of Measure E, \$330,000 of Measure F and \$300,000 of facilities replacement funding.

The total project cost is anticipated to be \$3,260,000 including the plan preparation costs, construction management, the goods purchase agreement, the construction contract and contingency.

Background:

The Sports Park turf fields were originally constructed in 2008 and 2009, and are in need of replacement. In planning out the construction work for this project, City staff began meeting with different turf vendors in March 2018. Staff found the turf replacement industry had evolved significantly since the fields were originally constructed. Many fields were being replaced with a pad underlayment beneath the turf material along with infill material alternatives to the crumb rubber in the existing fields.

Staff met multiple times with five different vendors between March 2018 and January 2020. Staff learned about the different types of pad systems as well as the different types of infill systems. Staff visited sites where fields were being constructed and also met with user groups at a field in Sacramento that had cork infill material. Staff was advised during this time period by a consultant with Callandar Associates Landscape Architecture, Inc., who has a significant amount of experience with designing and maintaining projects that include a turf element.

Discussion:

In April, the City received pricing information from five different vendors for the replacement of all five fields (see summary in Attachment A). Prior to that, staff had not yet decided what type of pad, infill and fill material to recommend because the City did not have sufficient cost information related to the various options. Pursuant to Attachment A, the City received costs for field replacement with crumb rubber and two levels of cost for turf with pad and infill material. After reviewing the pricing information with CSD staff, City management and the infrastructure committee, staff revised the pricing information request to only include a pad, alternative infill material, mid-range face weight and a 10 year warranty. The revised request for pricing information was sent to the three lowest vendors from the first round. In mid-May staff received revised pricing information from these

three vendors and the results are provided in Attachment B. Sprinturf, LLC ("Sprinturf") provided the lowest cost estimate meeting the City's specifications. After receiving the revised pricing, staff performed due diligence by checking references for Sprinturf.

Staff recommends the turf material be purchased directly from Sprinturf via a Goods Purchase Agreement. This is consistent with Section 3.32.140.E of the Woodland Municipal Code which provides that strict competitive bidding is not required when the following condition is met:

Purpose of Bidding is Otherwise Accomplished. When the Purchasing Officer and the authorized contracting party, with the approval of the City Manager, determines that it is in the best interest of the City and its administrative operations to dispense with public bidding for non-public projects under this chapter.

The construction contract for installation of the turf fields will be included in a separate Council action next month. The pad and cork/sand infill will be in the construction contract.

Conclusion:

Staff recommends that the City Council adopt Resolution No. _____, awarding a contract to and authorizing the City Manager to execute a Goods Purchasing Agreement with Sprinturf, LLC in the amount of \$892,900 for turf material for the Woodland Sports Park Turf Replacement Project, CIP 19-19.

Prepared By: Brent Meyer, Acting Community Development Director/City Engineer



Ken Hiatt
Interim City Manager

Attachments:

1. Resolution
2. Woodland Sports Park Aerial
3. Attachment A - April Price Information Comparison
4. Attachment B - May Price Information Comparison

RESOLUTION NO. ____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF WOODLAND,
AWARDING A CONTRACT TO AND AUTHORIZING THE CITY MANAGER TO
EXECUTE A GOODS PURCHASE AGREEMENT WITH SPRINTURF, LLC FOR THE
WOODLAND SPORTS PARK TURF REPLACEMENT PROJECT, CIP 19-19**

WHEREAS, the Woodland Sports Park Turf Replacement Project, CIP 19-19 (“Project”) is included in the capital budget with a total budget of \$3,600,000; and

WHEREAS, the Project is needed to maintain an adequate playing surface at the Sports Park; and

WHEREAS, the Project will replace the existing playing surface for all five fields with an underlayment pad, turf and cork/sand infill and also make drainage improvements for the field; and

WHEREAS, the City received two rounds of pricing information from five turf vendors and determined Sprinturf, LLC (“Sprinturf”) is the lowest priced vendor meeting the City’s specifications; and

WHEREAS, the turf material may be purchased directly from Sprinturf via a Goods Purchasing Agreement in accordance with Section 3.32.140.E of the Woodland Municipal Code which provides strict competitive bidding is not required when the following condition is met:

Purpose of Bidding is Otherwise Accomplished. When the Purchasing Officer and the authorized contracting party, with the approval of the City Manager, determines that it is in the best interest of the City and its administrative operations to dispense with public bidding for non-public projects under this chapter; and

WHEREAS, the City has already conducted a bidding process and determined Sprinturf to be the lowest priced vendor able to meet the City’s needs and specifications.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF WOODLAND AS FOLLOWS:

Section 1. The Recitals set forth above are true and correct and are incorporated herein.

Section 2. Based on the City’s above described review and Woodland Municipal Code section 3.32.140.E, the City Council hereby approves the direct award of a contract for the turf material to Sprinturf in the amount of \$892,900. The City Manager is hereby authorized and directed to execute the Goods Purchase Agreement with Sprinturf for the turf material, subject to City Attorney approval. The City Attorney is hereby authorized to make clarifying and conforming changes so long as the total dollar amount authorized herein does not change.

Section 2. This Resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED this 21st day of July 2020, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Rich Lansburgh, Mayor

Ana B. Gonzalez, City Clerk

WOODLAND SPORTS PARK FIELD LAYOUT



WOODLAND SPORTS PARK TURF REPLACEMENT PROJECT

Attachment A - Preliminary Price Information Comparison 4/13/2020

Consideration for Pricing	SprinTurf	Shaw Sports Turf	AstroTurf	SporTurf	FieldTurf
Low-Range Turf & Crum Rubber Infill	\$ 2,142,132.00	\$ 2,379,267.00	\$ 2,502,645.00	\$ 3,470,720.50	\$ 2,532,069.00
Low-Range Turf, Pad & Alternative Infill*	\$ 2,994,907.00	\$ 3,680,796.00	3,150,170.32 3,740,738.32	\$ 4,406,158.16	
Mid-Range Turf, Pad & Alternative Infill*	\$ 3,090,607.00		3,829,434.32 4,420,002.32		\$ 3,438,619.37

WOODLAND SPORTS PARK TURF REPLACEMENT PROJECT

Attachment B - Preliminary Price Information Comparison 5/14/2020

	SprinTurf	AstroTurf	FieldTurf
Replacement of Turf at all five fields Mid-Range Turf, Pad, Cork/Sand Infill, 10 Year Warranty	\$ 3,039,772	\$ 4,562,393	\$ 3,775,997



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: July 27, 2020
ITEM #: K.4
SUBJECT: Commission Absence Requests

Commission Absent Request for future meetings.

Attachments:

1. 2020 Calendar
2. P&R July 2020

Parks & Recreation Commission 2020

Election of Officers-May

Approve Work Plan 2020-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
						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

March

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				

April

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		

May

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						

June

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				

July

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	

August

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					

September

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			

October

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

November

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					

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		

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

Commissioners	7/20/20	9/2020	10/2020	11/2020	1/2021	2/2021	3/2021	4/2021	5/2021	6/2021
Jon-Paul Valcarenghi										
Carla White-Snyder										
Vacant										
Andrew Foraker										
Rashid Ali										
Quorum										

Requested:

July –
September –
October-
November-
January- February-
March-
May
April –
May-
June-

Notes:



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: July 27, 2020
ITEM #: K.5
SUBJECT: Election of Officers

Attachments:

1. 2020 PRC Roster



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
Magalean Martin	Magalean.martin@cityofwoodland.org	6/30/2023
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

Martin, **Foraker**,

Urban Forest Committee

Valcarenghi, Ali

Volunteerism Committee

Martin, 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

Community Services Department Monthly Report

July 2020

Parks & Recreation Facilities

PROJECTS

Projects completed since the last report

Park/Recreation Facility	Projects Completed
Community & Senior Center	Installed new soap dispenser and repaired all dispensers in the building. Treated all floor drains with build-up remover. Scrubbed outdoor fountain, removed all calcium build-up from bottom and side tiles, flushed system, and cleaned filters. Repaired broken wall caps and filled grout seams on fountain, planter boxes, and patio half-walls. Maintained interior waterfalls.
Freeman Park	Completed the eight foot tall by forty foot long fence Fence was vandalized/cut within three days, fence repaired and adjusted the cameras at the park
Harris Parks	Replaced sink in restroom due to vandalism.
Ferns Park	Completed the “street” intersection with stop signs Replaced sink in restroom due to vandalism
Streng Park	Added two benches
Sports Park	Drinking fountain replaced with an ADA fountain
Rick Gonzales	Three ADA parking sites have been added to the park. ADA access path and ADA swing added
Various Parks	Staff has focused most of their time each morning disinfecting the playgrounds, tables, and restrooms for the summer park programs. The other playgrounds are being disinfected weekly.



ADA sidewalk and parking spot at Rick Gonzales Park

CEMETERY

The Woodland Cemetery had two full burials and one cremation interments since the last meeting. These services generated \$6,930 in sales.

URBAN FORESTRY

Sidewalk repair: The Urban Forestry Group has been assisting the Street Department with the replacement of sidewalks that have been lifted due to City trees. This requires staff to be onsite when the sidewalk is removed to do the necessary root pruning (hopefully reducing any health impacts to trees from the maintenance).

Work Orders: Staff continues to assess different categories of work orders still in need of completion.

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
19-July	3	1	8	26	2	25	138	2	7	2	83	6	306
19-Aug/Sept	3	1	8	16	2	13	136	2	2	2	83	6	274
19-Oct	4	1	8	12	2	15	133	2	1	2	90	4	275
19-Nov	3	0	13	15	0	26	127	0	3	4	96	0	287
20-Nov/Dec	0	0	37	19	0	18	18	0	0	2	116	0	216
20-Jan	0	0	73	17	0	14	15	0	0	1	105	0	231
20-Feb	0	0	65	17	0	12	14	0	0	1	108	0	227
20-March, 20-April, 20-May	0	0	65	23	0	14	19	0	1	1	109	0	233
20-June	0	0	66	21	0	16	21	0	2	1	114	0	242
Total completed	8												

Recreation Activities, Events, and Programs

AQUATICS PROGRAMMING

Lap swim: The pool opened for lap swim on June 22nd. The lap swim program times are now 10:00 am-1:00 pm and 5:00-8:00 pm on Monday through Friday, and 10:00 am-1:00 pm on Saturday and Sunday. This expanded schedule provides appropriate social distance within the pool while maximizing the number of program capacity for usage. Lap swimmers must reserve their times in advance and most time slots fill to capacity (in the first 3 weeks, the program averaged 48 swimmers per day.) With the start of swim lessons, some lap swim availability has been limited.

Swim Lessons: Woodland Community Services Department is proud to offer limited swim lessons for the remainder of Summer 2020. The two-week 8-day sessions started on July 20th, however this year lessons will be structured a little differently than usual. Lessons have been modified to meet

current COVID standards to maintain social distance for both staff and participants. For the Tadpole, Goldfish, and Sea Horse levels (children 6 and under), instructors will lead adults and their children through water acclimation and stroke progression. Within the Swordfish, Dolphin, and Shark levels (children 7 and up), participants will learn stroke development and refinement as instructors teach from the deck, adult assistance is not required. As soon as information about swim lessons was posted on social media, the public immediately started to register, just demonstrating how important this type of programming is in a community.

YOUTH RECREATION PROGRAMMING

Summertime Fun Club & Summer Teen Pack: The summer youth and teen programs continue to be held at Ferns, Pioneer, Woodside, and Crawford Parks. Upon arrival to the park each day participants and staff have their temperatures checked, in addition all participants and staff are required to wear face covering throughout the day. Each site divides participants into “pods” of no more than 10 children separated at the park. There is an emphasis on disinfecting, sanitizing, washing hands, and social distancing.

Rec2Go: Rec2Go changed its program model this year since in-person activities and events were not happening this summer. Rec2Go implemented “Rec2Go Presents” on social media, which consists of different daily activities available for all virtually. Each week is themed and has different activities such as crafts, cooking, physical activities, and even virtual field trips. Rec2Go continues to engage the community by regularly attending the Farmers Market on Saturday mornings and handing out activity packets for youth.

Planning for Fall: Staff is working on a plan for the fall that involves programming for youth grades Kindergarten through 8th grades. As many parents must go to work, CSD is working to form a program to accommodate youth who will not be in school during “normal” school hours.

RECREATION SNAPSHOT THRU 6/30/20				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$591,186.00	\$508,298.95	\$82,887.05	14.02%
Community & Senior Center	\$1,006,845.00	\$874,051.24	\$132,793.76	13.19%
Brook Swim Center-Recreation	\$165,433.00	\$156,973.66	\$8,459.34	5.11%
General Recreation Programs	\$529,681.00	\$503,127.31	\$26,553.69	5.01%
Subtotal	\$2,293,145.00	\$2,042,451.16	\$250,693.84	10.93%
Enterprise Fund				
Youth Enterprise	\$436,083.60	\$261,654.48	\$174,429.12	40.00%
Subtotal	\$436,083.60	\$261,654.48	\$174,429.12	40.00%
Measure J				
General Recreation Programs	\$576,364.88	\$333,382.21	\$242,982.67	42.16%
Middle School Programs	\$225,800.00	\$165,425.25	\$60,374.75	26.74%
Aquatics	\$270,803.09	\$144,644.19	\$126,158.90	46.59%
Recreation Van	\$102,745.09	\$84,294.94	\$18,450.15	17.96%
Summer Camp	\$164,377.00	\$111,612.34	\$52,764.66	32.10%
Youth Advisory Committee and Academy	\$5,000.00	\$181.54	\$4,818.46	96.37%
Subtotal	\$1,345,090.06	\$839,540.47	\$505,549.59	37.58%
Total Recreation Budget	\$4,074,318.66	\$3,143,646.11	\$930,672.55	22.84%

PARKS SNAPSHOT THRU 6/30/20				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$295,575.00	\$235,599.89	\$59,975.11	20.29%
Park Maintenance	\$1,656,414.49	\$1,436,977.11	\$219,437.38	13.25%
Hiddleson Maintenance	\$3,782.00	\$396.23	\$3,385.77	89.52%
Charles Brooks Swim Center Maintenance	\$604,944.33	\$526,913.50	\$78,030.83	12.90%
Tree Maintenance	\$402,364.50	\$306,661.89	\$95,702.61	23.79%
Subtotal	\$2,963,080.32	\$2,506,548.62	\$456,531.70	15.41%
Enterprise Fund				
Cemetery Maintenance	\$525,933.00	\$423,197.93	\$102,735.07	19.53%
Subtotal	\$525,933.00	\$423,197.93	\$102,735.07	19.53%
Lighting & Landscape District				
Gibson Ranch	\$1,040,038.00	\$844,792.36	\$195,245.64	18.77%
Gibson Ranch CIP	\$60,000.00	\$2,189.88	\$57,810.12	96.35%
North Park District	\$57,421.00	\$29,543.23	\$27,877.77	48.55%
Streng Pond Maintenance District	\$69,726.00	\$5,026.13	\$64,699.87	92.79%
Woodland West (Westwood)	\$41,120.01	\$26,061.26	\$15,058.75	36.62%
Springlake	\$1,677,560.42	\$1,285,298.10	\$392,262.32	23.38%
Community Sports Park Programs	\$500,140.94	\$399,355.27	\$100,785.67	20.15%
Gateway	\$133,197.00	\$91,329.34	\$41,867.66	31.43%
Subtotal	\$3,579,203.37	\$2,683,595.57	\$895,607.80	25.02%

RECREATION - REVENUE SNAPSHOT thru 6/30/20			
Account Title	FY20 Projection	FY20 Revenue to Date	% of Projection
General Fund			
Red Cross Course Fee	\$500.00	\$4,465.00	893.00%
Msc. Sales	\$760.00	\$320.00	42.11%
C. Brooks Swim Center Revenue	\$150,000.00	\$58,953.70	39.30%
Community Senior Center Msc.	\$85,000.00	\$44,875.00	52.79%
Community Fitness Center	\$35,000.00	\$34,710.00	99.17%
Community Sports Park	\$220,000.00	\$135,812.48	61.73%
Subtotal	\$491,260.00	\$279,136.18	56.82%
Enterprise			
Recreation Contract	\$205,000.00	\$78,648.00	38.36%
General Recreation	\$122,000.00	\$80,184.87	65.73%
Senior Programs Revenue	\$12,000.00	\$3,260.55	27.17%
Yolano Recreation Program Income	\$12,000.00	\$9,402.00	78.35%
Adult Recreation & League Programs	\$80,000.00	\$44,832.00	56.04%
Subtotal	\$431,000.00	\$216,327.42	50.19%
Measure J			
Measure J	\$25,000.00	\$20,673.10	82.69%
Subtotal	\$25,000.00	\$20,673.10	82.69%
TOTALS	\$947,260.00	\$516,136.70	54%

PARKS - REVENUE SNAPSHOT thru 6/30/20			
Account Title	FY20 Projection	FY20 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$60,000.00	\$52,905.19	88.18%
Subtotal	\$60,000.00	\$52,905.19	88.18%
Enterprise Fund			
Cemetery Internment Space	\$30,000.00	\$25,581.00	85.27%
Cemetery Services	\$44,000.00	\$42,881.00	97.46%
Cemetery Products	\$30,000.00	\$20,299.00	67.66%
Endowment Care Fee	\$12,000.00	\$10,896.00	90.80%
Subtotal	\$116,000.00	\$99,657.00	85.91%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$15,000.00	\$20,839.00	138.93%
Springlake Park Revenue	\$10,000.00	\$8,090.00	80.90%
Subtotal	\$25,000.00	\$28,929.00	115.72%
TOTALS	\$85,000.00	\$81,834.19	96%