



City of Woodland

Meeting Agenda

Parks & Recreation Commission

September 28, 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 September 28, 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**
1. Recommend City Council Approval of the Filing of an Application for the Gracie Hiddleston Park Expansion Project

I. COMMITTEE REPORTS

2. Standing Committee Report

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

J. CONSENT CALENDAR

3. Commission Absence Requests

4. Approve Minutes for July 27, 2020

K. OTHER BUSINESS

L. REPORT OF THE STAFF

5. Community Services Staff Report for September 28, 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 **September 28, 2020** was posted on **September 24, 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: September 28, 2020
ITEM #: H.1
SUBJECT: Recommend City Council Approval of the Filing of an Application for the Gracie Hiddleson Park Expansion Project

Recommendation for Action: Staff recommends that the Parks & Recreation Commission support Staff's recommendation to the City Council to move forward with a resolution to approve an application for a Proposition 68 grant to repurpose a portion of Gracie Hiddleson Park (Statewide Park Development and Community Revitalization Program Grant Funds).

Staff Contact

Jenna Moncrief, Management Analyst, (530) 661-2023, jenna.moncrief@cityofwoodland.org

Fiscal Impact

The Statewide Park Development and Community Revitalization Program Grant (SPP) does not require matching funds. The primary fiscal impact for the City of Woodland will be in staff time, which staff recommends identifying as in-kind funds. In addition, the new recreation structures and landscaping will require on-going maintenance. The proposed project will be in operation for a minimum of 30-years after development. These costs will result in a minimal impact to the General Fund Parks Maintenance budget.

Background

The Parks and Water Bond Act of 2018 (Proposition 68) provides funding for the California Department of Parks and Recreation's competitive Statewide Park Program (SPP), among other programs. The SPP aims to create new parks and new recreation opportunities in critically underserved communities across California.

In 2019, Staff reviewed the Departments annual parks and recreation facilities maintenance and improvements needs table which identifies a list of projects needed for all parks and recreation facilities. A key goal of the grant is to create new park space (i.e. not to replace existing equipment or amenities that are in need of replacement). Staff also deliberated across City departments to determine a project.

In August 2019, staff submitted an application for the expansion of Gracie Hiddleson Park, during the third round of the SPP. The project site was once home to Hiddleson Pool, which operated in Woodland for 60-years until 2008. The pool was demolished in 2017 after an assessment found it cost-prohibitive to reopen the pool. In 2018, the adjacent Southland Park was renamed Gracie Hiddleson Park in remembrance of the impact both the pool and Gracie Hiddleson herself had on the community. The site is currently an empty lot at approximately 0.8-acres.

Based on public input received after the pool was demolished and during the grant application process, the project application included the following features: an outdoor fitness court, a playground for children ages 7-12 with ADA compliant recreation features, a new ADA compliant restroom, native landscaping, tree plantings with a tree dedicated to Gracie Hiddleson, and a public art project. Adding a new playground and fitness court that can be used by youth and adults meets the City's goal of creating additional recreational opportunities for the public. The fitness court is a unique recreational feature that allows individuals to work out using their body weight, as well as completing workouts that they can follow through an app on their phone or tablet. The goal of the playground is to add a feature to the park that is better suited for older children where they can

improve their physical strength and agility with large climbing/hanging features (such as a climbing net or zip line).

In February of 2020, staff received a letter stating that the project application had not been selected for funding. The letter also stated that the SPP round three had been the most competitive grant program in the Office of Grants and Local Services nearly fifty-year history of grant administration.

Discussion

The fourth round of the SPP is now underway. After further deliberation across City departments, Staff intends to resubmit the application for the expansion of Gracie Hiddleson Park. Staff recently held a conference call with a Project Officer from the State of California Department of Parks and Recreation who reviewed the strengths and weaknesses of the third round application. When Staff inquired whether or not to resubmit an application for the same project, the Project Officer encouraged Staff to do so. The application for the fourth round of the SPP is due on December 14, 2020 with a total of \$395,300,000 available statewide. If awarded the grant, the project will be completed and open to the public by March 2025.

Staff plans to seek council approval for a resolution to apply for the grant on October 20, 2020 and submit an application very similar to the one that was submitted last year in November 2020.

Conclusion

Staff recommends that the Parks & Recreation Commission support Staff's recommendation to the City Council to move forward with a resolution to approve an application for a Proposition 68 grant to repurpose a portion of Gracie Hiddleson Park (Statewide Park Development and Community Revitalization Program Grant Funds).

Prepared By: Jenna Moncrief, Management Analyst

Reviewed By: Christine Engel, Community Services Director

Attachments:

None



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder	whitesnyderc@gmail.com	6/30/2022
Rashid Ali, Vice Chair	radali@ucdavis.edu	6/30/2024
Andrew Foraker, Chair	Andrew.Foraker@cityofwoodland.org	6/30/2022
Magalean Martin	Magalean.martin@cityofwoodland.org	6/30/2023
Jon-Paul Valcarenghi	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



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: September 28, 2020
ITEM #: J.3
SUBJECT: Commission Absence Requests

Commission Absent Request for future meetings.

Attachments:

1. 2020 Calendar
2. 2021 Calendar

Parks & Recreation Commission 2020

Election of Officers-May

Approve Work Plan 2020-May

Meeting Council Report-September Meeting

January

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Parks & Recreation Commission 2021

Election of Officers-May

Approve Work Plan 2021-May

Meeting Council Report-September Meeting

January

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November

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TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: September 28, 2020
ITEM #: J.4
SUBJECT: Approve Minutes for July 27, 2020

Recommendation for Action: Staff recommends that the Commission approve Minutes for July 27, 2020

Staff Contact:

Cathy Haynie, Administrative Supervisor 530-661-2009

Fiscal Impact:

None

Attachments:

1. 7272020 Minutes

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission –

Monday, July 27, 2020

6:30 PM

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

Meeting called to order at 06:30 PM

C. ROLL CALL

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

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

No updates.

J. CONSENT CALENDAR

2. Approve Minutes for June 22, 2020

On a motion by Commissioner Andrew Foraker, seconded by Vice-Chairperson Jon-Paul Valcarenghi and carried unanimously, Approved Minutes for June 22, 2020

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

Noes: None

Absent: Commissioner Magalean Martin

K. OTHER BUSINESS

3. Sports Park Turf Replacement Update

Verbal updates provided by Staff.

4. Commission Absence Requests

No requests.

5. Election of Officers

On a motion by Chairperson Carla White-Snyder, seconded by Commissioner Rashid Ali and carried unanimously, Election of Commissioner Andrew Foraker as Chairperson.

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

Noes: None

Absent: Commissioner Magalean Martin

On a motion by Vice-Chairperson Jon-Paul Valcarenghi, seconded by Chairperson Carla White-Snyder and carried unanimously, Election of Commissioner Rashid Ali as Vice-Chairperson.

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

Noes: None

Absent: Commissioner Magalean Martin

L. REPORT OF THE STAFF

6. Community Services Staff Report for July 27, 2020

Verbal updates provided by Staff.

M. NEXT MEETING

September 28, 2020

N. ADJOURN

On a motion by Commissioner Rashid Ali, seconded by Vice-Chairperson Jon-Paul Valcarenghi and carried unanimously, to adjourn at 7:14 p.m.

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

Noes: None

Absent: Commissioner Magalean Martin

Community Services Department Monthly Report

September 2020

Parks & Recreation Facilities

PROJECTS

Projects completed since the last report

Park/Recreation Facility	Projects Completed
Community & Senior Center	Cleaned, sanitized, and replaced a faulty solenoid valve in the ice machine Reattached concrete caps and grouted joints to planters, walls, and the front fountain Removed built-up calcium and lime deposits from tile and plaster of the front fountain Maintenance on large floor scrubbing equipment Installed new Wi-Fi routers in meeting rooms, banquet rooms, admin, and the wellness center Replaced 4 water-cooled AC units with 4 air-cooled units to remove stress on geothermal field Installed door-bell at front door Repaired EcoLab cleaning caddy Repaired leaking gas valve in YMCA Installed tamper resistant locking covers on thermostats in Banquet rooms and hallway
Beamer Park	Replaced sidewalk along Palm Ave. from trees raising it
Campbell Park	Installation of the new exercise equipment is underway by a contractor and should be completed by the end of September
Christiansen Park/Pedroia Field	Poured a concrete slab in preparation of Little League moving shed from Buchignani Field
City Park	Painted/repainted the park sign
Clark Field	Repaired a 2 inch water main under the asphalt
Crawford Park	Dragged and leveled the running path Repainted the restrooms
Dave Douglass	Seasonal cleanup of skinned area of ballfield Painted restrooms Repaired the memorial bench
Everman Park	Replaced the basketball nets
Ferns Park	Replaced sink in restroom due to vandalism
Freeman Park	Completed the eight foot tall by forty foot long fence Fence was vandalized/cut, fence repaired and adjusted the cameras at the park
Grace Hiddleson Park	Replaced the back boards and dugout benches for Little League use
Harris Park	Replaced sink in restroom due to vandalism
Harris Ball Field	Seasonal cleanup of skinned ballfield
Pioneer Park	Reinforced the drinking fountains
Rick Gonzales	Three ADA parking sites, ADA access path and ADA swing added to the park Re-staked and trimmed 20 young trees Graded the southeast side of the park to help with standing water
Sports Park	Replaced drinking fountain with an ADA fountain Replaced goal nets

	Trimmed the trees along Sports Park Drive Reinforced the door to the storage area Replaced the lighting fixtures in the women's restrooms
Streng Park	Added two benches
Traynham Park	Removed and cleaned all walkway light lens covers
Schneider Park, Cline Park, Charles Brooks Pool	Contracted with a sidewalk grinding company to remove trip hazards
Woodside Park	Graded the turf area north of the basketball courts to help with standing water on the running pathway Dragged and leveled the running path
Various Parks	Staff focused most of their time every morning disinfecting the playgrounds, tables, and restrooms for the summer park programs. The other playgrounds are disinfected weekly.
Miscellaneous	Two staff members attended flagger safety training. Hung new signs in the right of way path on the south end of town, regarding park and greenway ordinances. One Parks staff member has been covering the open position in the Urban Forestry department.



**Traynham Park Lights
Before & After**

Sports Park Turf Replacement

At this time, the City has set up a Construction Contract with SprinTurf who will be constructing the Woodland Sports Park Turf Replacement Project, CIP #19-19. The project is scheduled to start October 1st, 2020 with turf replacement taking place on all five sports fields. Two of the five fields will remain accessible at all times during the construction activities. The anticipated completion date of the project is set for December 31st, 2020.

Improvements at Christianson Fields

Staff has been working with Little League representatives on future improvements to Christianson fields to increase the ability to use the fields in light of Buchignani no longer being available after July 1, 2020. Improvements include running additional conduit for electrical (for future scoreboards) as well as adding temporary fencing. Staff and Little League anticipate that these improvements will be done prior to the spring season (February 2021).

CEMETERY

The Woodland Cemetery had one full burial and seven cremation interments since the last meeting. These services generated \$24,271 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). This project received additional funding and was extended for another month.

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-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
20-July	0	0	69	21	0	19	24	0	2	1	117	0	253
20-Aug	0	0	70	24	0	23	24	0	2	1	122	0	267
Total completed	For July and August: 40												

Tree Plantings and Removals: In 2019, staff and volunteers planted 236 trees and 50 trees were removed. For calendar year 2020, 56 trees have been planted and 98 trees have been removed.

Recreation Activities, Events, and Programs

AQUATICS PROGRAMMING

Free Lap Swim & Water Exercise for Seniors: Fee lap swimming and water exercise is now available to Woodland residents over the age of 55. For those under 55 and non-Woodland residents, lap swimming costs \$5 per visit, monthly and 10 visit passes are also available.

Expanded Lap Swim Schedule: The expanded schedule for the Lap Swim program continues to maximize opportunities for swimmers through September. The program is scheduled for weekdays 10:00 am-1:00 pm and 6:00-9:00 pm, and weekends 10:00 am-2:00 pm. In past years, the weekly lap swim schedule was offered 16 hours of programming time; currently, there are 38 hours a week of lap swim programming. Participants are encouraged to register online at cityofwoodland.org/LapSwim. Program comparison from July and August, the program had 3,592 participants this year compared to 760 participants last year.

Swim Lessons: Four sessions of modified swim lessons were available this summer. The two-week, 8-day sessions started on July 20 with classes beginning as early as 8:15 am. The modified model of swim lessons was for the instructors to not teach in close proximity to the students. For the Tadpole, Goldfish, and Sea Horse levels (children 6 and under), the instructors led adults and their children through water acclimation and stroke progression. Within the Swordfish, Dolphin, and Shark levels (children 7 and up), participants learned stroke development and refinement as instructors taught from the deck, adult assistance was not required. Swim lessons hosted 150 students during the 4 sessions in July, August, and September (one session was cancelled due to poor air quality).

Woodland Swim Team: Woodland Swim Team continues to run a modified practice schedule to ensure the team is adequately social distancing per Yolo County guidelines. In August the team was able to expand their practices from one swimmer per lane to two swimmers per lane, starting and stopping at opposite sides of the pool. On August 17, the team changed from the summer schedule to the fall/winter schedule moving the majority of the team from morning practices to the afternoon from 3:00-6:00pm. No meets are permitted at this time.

GENERAL RECREATION PROGRAMMING

First Day of School Photos: Recently on social media, a resident posted information about hosting a social gathering for first day of school photos in a park. Staff saw the post and reached out to community member Jennifer Traficante. They provided her social gathering considerations and suggested a partnership with the City. Staff coordinated with Ms. Traficante of Making Messages to offer a City-sponsored activity. Parents kicked off the school year to take First Day of School photos on August 31, September 2, and September 4 from 3:00-6:00 pm at Pioneer Park. This event was set up with social distancing in mind. Each family (no more than 6 people) signed up for a 10-minute block of time to take their photos (staff managed this process). Families had to stay together during the 10-minute block and could not intermingle with other groups. Since this was not a photoshoot with a photographer, photos were taken by a family member and group photos were only allowed with the same household. In addition, families were reminded to keep their distance from one another between time frames and to wear a mask upon check-in. Ms. Traficante provided the school related yard signs for families to take pictures in front of, while staff coordinated the family sign-ups and the oversight of COVID precaution and social distancing for the event. Approximately 100 families participated in this event.



Pictured Kennedy Kids – courtesy Sam and Trista Kennedy

YOUTH RECREATION PROGRAMMING

Youth boxing to resume operation: Coach Eddie Savala will be starting modified boxing classes on Monday, October 5. Each day, there will be three sessions of 10 boxers during each session. Classes will take place on the boxing patio outside of the Community & Senior Center. All boxers will be socially distant and will have their own equipment so they are not sharing.

Summertime Fun Club: The Summertime Fun Club operated Monday-Friday, 8:00 am - 4:00 pm. The program was held at Ferns, Pioneer, and Woodside parks for 10 of the 12 weeks of summer. (The school district extended the summer beyond the planned 9 weeks to 12 weeks.) The last 2 weeks were held at the Community Center (having the children indoors was convenient which also happened to be the 2 weeks that Woodland experienced 100+ degree temperatures and very unhealthy air quality index due to the surrounding fires.) Approximately 189 kids ranging from kindergarten to 6th grade participated in the program this summer.

Rec2Go has gone virtual: On September 3rd, Rec2Go reached out to the community through Facebook Live with a fun craft project for kids. Staff demonstrated how to make ‘Labor Day Lanterns’ using construction paper, scissors, glue, and colored markers. The event was joined by over 200 people and had 75 live engagements. Rec2Go plans on doing live and virtual events throughout the year as a fun way to engage the community.

Fall Fun Club & Teen Pack: The fall program designed for children who are distance learning started on the first day of school on August 31. Held at the Community & Senior Center, the program runs Monday-Friday, 8:00 am-5:00 pm for youth 1st to 8th grades. Each room has no more than 10 children and their work areas, where they are distanced at least six feet apart. Children bring their Chromebooks and are provided access to the facility’s WiFi where they can access their virtual classrooms and school work. Staff provides assistance to the students with logging into the meetings, managing their schedules, reporting to class on time, and doing their classwork. At the completion of the school day, recreation programming is provided for the kids where they have an opportunity to be active and creative.



Fall Fun Club during distance learning

RECREATION SNAPSHOT THRU 8/31/20				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$559,587.00	\$83,900.56	\$475,686.44	85.01%
Community & Senior Center	\$1,027,674.29	\$122,862.70	\$904,811.59	88.04%
Brook Swim Center-Recreation	\$175,840.00	\$27,647.98	\$148,192.02	84.28%
General Recreation Programs	\$591,187.00	\$84,436.49	\$506,750.51	85.72%
Subtotal	\$2,354,288.29	\$318,847.73	\$2,035,440.56	86.46%
Enterprise Fund				
Youth Enterprise	\$408,119.00	\$57,451.78	\$350,667.22	85.92%
Subtotal	\$408,119.00	\$57,451.78	\$350,667.22	85.92%
Measure J				
General Recreation Programs	\$490,515.65	\$31,992.25	\$458,523.40	93.48%
Middle School Programs	\$221,733.00	\$18,722.22	\$203,010.78	91.56%
Aquatics	\$270,803.00	\$46,934.16	\$223,868.84	82.67%
Recreation Van	\$104,309.00	\$9,999.21	\$94,309.79	90.41%
Summer Camp	\$157,745.00	\$33,658.39	\$124,086.61	78.66%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,250,105.65	\$141,306.23	\$1,108,799.42	88.70%
Total Recreation Budget	\$4,012,512.94	\$517,605.74	\$3,494,907.20	87.10%

PARKS SNAPSHOT THRU 8/31/20				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$295,946.00	\$184,154.44	\$111,791.56	37.77%
Park Maintenance	\$1,604,361.00	\$567,944.58	\$1,036,416.42	64.60%
Hiddleson Maintenance	\$2,421.00	\$69.51	\$2,351.49	97.13%
Charles Brooks Swim Center Maintenance	\$440,572.00	\$48,154.34	\$392,417.66	89.07%
Tree Maintenance	\$460,890.85	\$102,639.04	\$358,251.81	77.73%
Subtotal	\$2,804,190.85	\$902,961.91	\$1,901,228.94	67.80%
Enterprise Fund				
Cemetery Maintenance	\$536,061.00	\$106,340.25	\$429,720.75	80.16%
Subtotal	\$536,061.00	\$106,340.25	\$429,720.75	80.16%
Lighting & Landscape District				
Gibson Ranch	\$773,969.00	\$230,583.04	\$543,385.96	70.21%
Gibson Ranch CIP	\$86,492.40	\$26,492.40	\$60,000.00	69.37%
North Park District	\$59,603.07	\$35,610.41	\$23,992.66	40.25%
Streng Pond Maintenance District	\$44,337.00	\$15,461.36	\$28,875.64	65.13%
Woodland West (Westwood)	\$25,711.00	\$7,716.89	\$17,994.11	69.99%
Springlake	\$1,767,221.00	\$523,498.94	\$1,243,722.06	70.38%
Community Sports Park Programs	\$463,555.79	\$68,095.24	\$395,460.55	85.31%
Gateway	\$138,653.00	\$34,598.79	\$104,054.21	75.05%
Subtotal	\$3,359,542.26	\$942,057.07	\$2,417,485.19	71.96%
Total Park Budget	\$6,699,794.11	\$1,951,359.23	\$4,748,434.88	70.87%

RECREATION - REVENUE SNAPSHOT thru 8/31/20			
Account Title	FY21 Projection	FY21 Revenue to Date	% of Projection
General Fund			
Msc. Sales	\$760.00	\$15.00	1.97%
C. Brooks Swim Center Revenue	\$150,000.00	\$21,183.86	14.12%
Community Senior Center Msc.	\$85,000.00	\$725.00	0.85%
Community Fitness Center	\$17,000.00	\$1,369.00	8.05%
Community Sports Park	\$220,000.00	\$1,483.00	0.67%
Subtotal	\$472,760.00	\$24,775.86	5.24%
Enterprise			
Recreation Contract	\$205,000.00	\$1,211.00	0.59%
General Recreation	\$159,000.00	\$24,760.10	15.57%
Senior Programs Revenue	\$12,000.00	-\$50.00	-0.42%
Yolano Recreation Program Income	\$12,000.00	\$0.00	0.00%
Adult Recreation & League Programs	\$80,000.00	\$0.00	0.00%
Subtotal	\$468,000.00	\$25,921.10	5.54%
Measure J			
Measure J	\$25,000.00	\$2,429.50	9.72%
Subtotal	\$25,000.00	\$2,429.50	9.72%
TOTALS	\$965,760.00	\$53,126.46	6%

PARKS - REVENUE SNAPSHOT thru 8/31/20			
Account Title	FY21 Projection	FY21 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$60,000.00	\$0.00	0.00%
Subtotal	\$60,000.00	\$0.00	0.00%
Enterprise Fund			
Cemetery Internment Space	\$30,000.00	\$8,268.00	27.56%
Cemetery Services	\$40,000.00	\$7,365.00	18.41%
Cemetery Products	\$30,000.00	\$3,546.00	11.82%
Endowment Care Fee	\$12,000.00	\$4,687.00	39.06%
Subtotal	\$112,000.00	\$23,866.00	21.31%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$15,000.00	\$0.00	0.00%
Springlake Park Revenue	\$10,000.00	-\$120.00	-1.20%
Subtotal	\$25,000.00	-\$120.00	-0.48%
Totals	\$197,000.00	\$23,746.00	20.83%