



City of Woodland
Meeting Agenda
Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

November 23, 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. NOTICE

1. PLEASE NOTE: The November 23, 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. PUBLIC COMMENT

F. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

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 October 26, 2020

I. OTHER BUSINESS

4. Commission Absence Requests
5. Future Parks and Recreation facility improvement projects

J. REPORT OF THE STAFF

6. Community Services Staff Report for November 23, 2020

K. NEXT MEETING

7. January 25, 2021

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 **November 23, 2020** was posted on **November 18, 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.



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder	whitesnyderc@gmail.com	6/30/2022
Rashid Ali, Chair	radali@ucdavis.edu	6/30/2024
Vacant		6/30/2022
Magalean Martin, Vice Chair	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, Martin

Ad Hoc Committee

White-Snyder

Budget and Finance Committee

Martin, **Vacant**

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: November 23, 2020
ITEM #: H.3
SUBJECT: Approve Minutes for October 26, 2020

Recommendation for Action: Staff recommends that the Commission approve Minutes for October 26, 2020

Staff Contact:

Cathy Haynie, Administrative Supervisor 530-661-2009

Fiscal Impact:

None

Attachments:

1. 102620 Minutes

City of Woodland

Teleconference



Parks & Recreation Commission –

Monday, October 26, 2020

6:30 PM

A. Notice

1. **PLEASE NOTE:** The October 26, 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 6:30 PM

C. ROLL CALL

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

Absent:

Excused:

D. PLEDGE OF ALLEGIANCE

Pledge of Allegiance

E. COMMUNICATIONS - PUBLIC COMMENT

None

F. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

Verbal statement by Commissioners.

G. 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.

H. CONSENT CALENDAR

3. Commission Absence Requests

None.

4. Approve Minutes for September 28, 2020

On a motion by Commissioner Jon-Paul Valcarengi to approve minutes for September 28, 2020 as written, seconded by Commissioner Carla White-Snyder and carried unanimously.

Ayes: Vice-Chairperson Rashid Ali, Commissioner Magalean Martin, Commissioner Jon-Paul Valcarengi, Commissioner Carla White-Snyder

Noes: None

Absent:

I. OTHER BUSINESS ITEMS

5. Landmark and Specimen Tree Nomination

On a motion by Commissioner Jon-Paul Valcarengi to recommend the City Council consider the Landmark and Specimen Tree Nomination, seconded by Commissioner Carla White-Snyder and carried unanimously.

Ayes: Vice-Chairperson Rashid Ali, Commissioner Magalean Martin, Commissioner Jon-Paul Valcarengi, Commissioner Carla White-Snyder

Noes: None

Absent:

6. Recommend that City Council approve renaming Camarena Field 2 to Buchignani Field

On a motion by Commissioner Jon-Paul Valcarengi to recommend the City Council approve renaming Camarena 2 to Buchignani Field, seconded by Commissioner Magalean Martin and carried unanimously.

Ayes: Vice-Chairperson Rashid Ali, Commissioner Magalean Martin, Commissioner Jon-Paul Valcarengi, Commissioner Carla White-Snyder

Noes: None

Absent:

7. Elect New Chair

On a motion by Commissioner Carla White-Snyder to Elect Vice-Chairperson Rashid Ali as Chairperson and Commissioner Magalean Martin as Vice-Chairperson, seconded by Commissioner Jon-Paul Valcarengi and carried unanimously.

Ayes: Vice-Chairperson Rashid Ali, Commissioner Magalean Martin, Commissioner Paul Valcarengi, Commissioner Carla White-Snyder

Noes: None

Absent:

J. REPORT OF THE STAFF

8. Community Services Staff Report for October 26, 2020
Verbal updates provided by Staff.

K. NEXT MEETING

9. November 23, 2020

L. ADJOURN

On a motion by Commissioner Magalean Martin to adjourn at 7:55 PM, seconded by Commissioner Jon-Paul Valcarengi and carried unanimously.

Ayes: Vice-Chairperson Rashid Ali, Commissioner Magalean Martin, Commissioner Jon-Paul Valcarengi, Commissioner Carla White-Snyder

Noes: None



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: November 23, 2020
ITEM #: I.4
SUBJECT: Commission Absence Requests

Commission Absent Request for future meetings.

Attachments:

1. 2021 Calendar

Parks & Recreation Commission 2021

Election of Officers-May

Approve Work Plan 2021-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
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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

March

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

April

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May

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23	24	25	26	27	28	29
30	31					

June

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27	28	29	30			

July

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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

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

October

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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
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	



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: November 23, 2020
ITEM #: I.5
SUBJECT: Future Parks and Recreation facility improvement projects

Recommendation for Action:

Staff recommends that the Parks & Recreation Commission support Staff's recommendation to the City Council for future projects.

Staff Contact:

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

Fiscal Impact:

Funding for the proposed projects would come from a grant from the State and from funds earmarked to debt service for the Community & Senior Center that are not needed for that purpose.

Background:

Staff have identified approximately \$7.1 million of maintenance and improvement needs at the City's existing parks and recreation facilities. Staff have identified funding sources to address six projects that are categorized as priority 1 projects due to health and safety and/or ADA concerns.

First, in May of 2019, Staff applied for the Per Capita Grant Program through the State of California Parks and Recreation Department. In July of 2020, Staff was notified that the City of Woodland was awarded \$177,952. For this grant, there is a 20% match for projects that do not serve a severely disadvantaged community. Projects are considered to be serving a severely disadvantaged community if there is such a community within one-half mile of the project site. Of the two projects staff is proposing, one of the sites will require a match of \$16,000, which will be funded through Measure E funding, already allocated to the department.

Second, Finance Staff will be requesting for the City Council to allocate \$861,000 for parks and recreation facilities improvement needs during the mid-year budget amendments. The Measure F spending plan includes an allocation each year to assist with debt service payments on bonds issued to build the Community & Senior Center. To the extent that impact fee revenues collected from new development exceed expectations, any amounts not needed from Measure F to cover debt service are available for reallocation. Money earmarked for debt service but not needed the past few fiscal years has been redirected to provide funding for maintenance and improvement at existing park and recreation facilities throughout the City. For FY 19/20, approximately \$1 million dollars was allocated for park projects – this funded the play structure replacement projects at Tredway and Beamer Parks, as well as provided funds to help offset the increased cost of the turf replacement project at the Sports Park.

Discussion:

Projects were selected based on health and safety and/or ADA concerns. The play structures that were selected are included on the list as staff is unable to order some replacement parts because of the age of the structure. Staff is proposing to move forward with the following six projects during the 2021 calendar year. However, it should be noted that schedules could shift depending on the timing of receiving the funding from the State as well as play structure availability and coordinating with user groups to ensure they are minimally

affected (for Christianson Park and Harris Field). For all play structure projects, staff will conduct public outreach meetings as have been done in the past for all play structure replacement projects.

Per Capita Grant Funds

Staff plans to utilize the \$177,952 in grant funds to replace playground structures in Traynham Park and Everman Park.

The current structure in Traynham Park is over 20 years old and exhibits several health and safety risks, as well as not being up to current ADA and American Society for Testing Materials (ASTM) standards. In order to replace the structure with a structure of similar size and attraction, Staff estimates that the total cost of this project will be approximately \$80,000. Of the \$80,000, \$16,000 (20%) will be a match using funds already allocated to the department.

In Everman Park, the toddler play structure was replaced in 2017. However, the youth play structure has shown signs of deterioration. The youth play structure at Everman Park also poses a health and safety risk to patrons, and is not up to current ADA and ASTM standards. In order to replace the structure with a structure of similar size and attraction, Staff estimates that the total cost of this project will be approximately \$110,000. Everman Park is considered to be serving a severely disadvantaged community, so there is no requirement of match funding.

Measure F funds

Staff plans to utilize the \$861,000 to replace both playground structures at Campbell Park, the playground structure at Christianson Park, the Bleachers at Harris Field, and the Restrooms at Harris Field. Staff have determined the replacement of the playgrounds as necessary due to health and safety concerns. The bleacher replacement at Harris Field are necessary due to health and safety concerns, as well as being compliant with ADA guidelines. The replacement of the restrooms at Harris Field would be for compliance with ADA guidelines.

Staff estimates the replacement of the two playground structures at Campbell Park to cost approximately \$350,000. (The replacement of the play structures at Campbell Park is a larger project than past projects. It also includes moving the toddler lot closer to the youth lot in order to improve visibility of children for those that have kids using both play structures.) The cost of replacing the playground structure at Christianson Park is estimated to be approximately \$80,000. The cost of replacing the bleachers at Harris Field is estimated to be approximately \$70,000. The cost of replacing the restrooms at Harris Field is estimated to be approximately \$300,000. Staff will reserve the remaining funds available for any contingency costs of the projects.

Conclusion: Staff recommends that the Parks & Recreation Commission support Staff's recommendation to the City Council for future projects.

Prepared By: Jenna Moncrief, Management Analyst

Reviewed By: Christine Engel, Community Services Director

Attachments:

None

Community Services Department Monthly Report

November 2020

Parks & Recreation Facilities

PROJECTS

Projects completed since the last report

Dog Park	A new water faucet was installed to make it easier to fill water dishes and wash off paws.
Dave Douglass Park	Sanded graffiti off of donated bench in park.
Christiansen Park	Staff opened up three electrical locations to assist Little League with directional boring to bring power to Buchignani Field (Camarena II).
Campbell Park	Three stations of exercise equipment were installed by a contractor. 
City Park	More concrete was installed including a 5'x8' slab for a bench across from youth playground and 40 foot walkway connecting the tennis courts to the main walking path.
Cline Park	20 light pole units were inspected, cleaned, and upgraded to LED lights.
Community & Senior Center	Replaced disinfectant bladders on cleaning caddy. Installed paper towel dispenser in fitness center restroom. Installed LED bulbs in gym and replaced ballasts. Built cart for drapery poles. Installed uninterrupted power supplies in data rooms. Replaced AC filters throughout the community center. Installed new Wi-Fi hubs. Ongoing pruning and removal of shrubbery and garbage from the pond behind the Sports Park.
Gracie Hiddleston Park	Started field preparation including removal of the grass from the infield and replacing it with new infield mix. 
John Ferns Park	Working with a bee keeper, a wild bee colony within the park was captured and relocated off the property.

Rick Gonzales Park	Soil and bark was cleaned up near north edge of the park. Removed the weeds and cleared out the bio-swale area.
Woodside Park	Painted exterior walls the park's shop.

Sports Park Turf Replacement

While working on fields B, C, and D the contractor repaired the drainage, completed the installation of the padding, and has started to place turf onto the fields. Once fields B, C, and D are completed, work will start on fields E and Woodland Health Care. It is anticipated the turf replacement project will be completed near the end of the year.

CEMETERY

The Woodland Cemetery had three full burials and three cremation interments since the last meeting. These services generated \$10,740 in sales.

URBAN FORESTRY

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-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
20-September/October	0	1	75	27	0	27	26	0	2	1	116	0	277
20-November	0	1	80	17	0	20	27	0	2	2	106	0	258
Total completed	For October/November: 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 105 trees have been removed.

Recreation Activities, Events, and Programs

GERNAL RECREATION PROGRAMMING

Gobble Trot: The City of Woodland presents the first Gobble Trot Virtual 5K Fun Run and Walk. Participants are encouraged to run, walk, trot, crawl, skate, or simply use a treadmill to complete 5 kilometers or 3.1 miles between now and November 20. Once registered, participants have an opportunity to win a \$50 gift card for a local grocery store for Thanksgiving dinner. All ages are welcome to participate and the age categories are as follows: Kindergarten-6th grade, 7th-12th grade, 18 and over, and 55 and over. Online registration for the Gobble Trot is at <https://bit.ly/2JDOtaf>. Upon completion of the 5K, participants submit proof by submitting a photo or link to a distance tracker to WoodlandCSD@cityofwoodland.org. Submissions must be received by November 20, 4 pm to be eligible for the raffle.

MEASURE J PROGRAMMING

Rec2Go Virtual and Distance Programming: Rec2Go continued to engage the community virtually during October with various Halloween activities. Parents were encouraged to tell their Halloween plans for children ages 10 and under; in response participants were entered into a Pumpkin Raffle in which, forty children were awarded pumpkins from Bobby Dazzler's Pumpkin Patch. In the weeks leading up to Halloween, the community participated in two scavenger hunts that encouraged children to find spooky decorations around town and find different types of pumpkins (smiles, faces, frowns, etc.) in their neighborhood. During the last week of October, Rec2Go ran the 'Carving out some Fun' event that included pumpkin decorating and scarecrow contests. Four winners were awarded gift cards to local eateries such as Sawyer's Sweet Shop, Big Kahuna Yogurt, and Stirred, not Shaken.



Submissions for Carving Out Some Fun contest

RECREATION SNAPSHOT THRU 10/31/20				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$559,587.00	\$181,262.01	\$378,324.99	67.61%
Community & Senior Center	\$1,027,674.29	\$271,885.93	\$755,788.36	73.54%
Brook Swim Center-Recreation	\$175,840.00	\$56,762.95	\$119,077.05	67.72%
General Recreation Programs	\$566,187.00	\$182,908.97	\$383,278.03	67.69%
Subtotal	\$2,329,288.29	\$692,819.86	\$1,636,468.43	70.26%
Enterprise Fund				
Youth Enterprise	\$408,119.00	\$75,228.14	\$332,890.86	81.57%
Subtotal	\$408,119.00	\$75,228.14	\$332,890.86	81.57%
Measure J				
General Recreation Programs	\$594,515.65	\$79,508.80	\$515,006.85	86.63%
Middle School Programs	\$221,733.00	\$45,176.10	\$176,556.90	79.63%
Aquatics	\$270,803.00	\$65,365.22	\$205,437.78	75.86%
Recreation Van	\$104,309.00	\$20,215.03	\$84,093.97	80.62%
Summer Camp	\$157,745.00	\$47,808.69	\$109,936.31	69.69%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,354,105.65	\$258,073.84	\$1,096,031.81	80.94%
Total Recreation Budget	\$4,091,512.94	\$1,026,121.84	\$3,065,391.10	74.92%

PARKS SNAPSHOT THRU 10/31/2020				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$295,946.00	\$218,690.30	\$77,255.70	26.10%
Park Maintenance	\$1,604,361.00	\$887,054.97	\$717,306.03	44.71%
Hiddleson Maintenance	\$2,421.00	\$137.09	\$2,283.91	94.34%
Charles Brooks Swim Center Maintenance	\$440,572.00	\$150,423.88	\$290,148.12	65.86%
Tree Maintenance	\$460,890.85	\$281,209.67	\$179,681.18	38.99%
Subtotal	\$2,804,190.85	\$1,537,515.91	\$1,266,674.94	45.17%
Enterprise Fund				
Cemetery Maintenance	\$536,061.00	\$223,006.87	\$313,054.13	58.40%
Subtotal	\$536,061.00	\$223,006.87	\$313,054.13	58.40%
Lighting & Landscape District				
Gibson Ranch	\$775,679.00	\$360,440.18	\$415,238.82	53.53%
Gibson Ranch CIP	\$86,492.00	\$26,492.40	\$59,999.60	69.37%
North Park District	\$59,603.07	\$47,683.97	\$11,919.10	20.00%
Streng Pond Maintenance District	\$44,337.00	\$21,115.55	\$23,221.45	52.37%
Woodland West (Westwood)	\$25,711.00	\$10,386.88	\$15,324.12	59.60%
Springlake	\$1,767,046.00	\$806,449.26	\$960,596.74	54.36%
Community Sports Park Programs	\$463,555.79	\$151,578.61	\$311,977.18	67.30%
Gateway	\$138,653.00	\$72,835.48	\$65,817.52	47.47%
Subtotal	\$3,361,076.86	\$1,496,982.33	\$1,864,094.53	55.46%
Total Park Budget	\$6,701,328.71	\$3,257,505.11	\$3,443,823.60	51.39%

RECREATION - REVENUE SNAPSHOT thru 10/31/20			
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	\$29,254.30	19.50%
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	\$32,846.30	6.95%
Enterprise			
Recreation Contract	\$205,000.00	\$5,662.80	2.76%
General Recreation	\$159,000.00	\$34,723.55	21.84%
Senior Programs Revenue	\$12,000.00	-\$50.00	-0.42%
Yolano Recreation Program Income	\$12,000.00	\$235.00	1.96%
Adult Recreation & League Programs	\$80,000.00	\$0.00	0.00%
Subtotal	\$468,000.00	\$40,571.35	8.67%
Measure J			
Measure J	\$25,000.00	\$2,974.50	11.90%
Subtotal	\$25,000.00	\$2,974.50	11.90%
TOTALS	\$965,760.00	\$76,392.15	8%

PARKS - REVENUE SNAPSHOT thru 10/31/20			
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	\$13,943.00	46.48%
Cemetery Services	\$40,000.00	\$12,510.00	31.28%
Cemetery Products	\$30,000.00	\$7,409.00	24.70%
Endowment Care Fee	\$12,000.00	\$9,057.00	75.48%
Subtotal	\$112,000.00	\$42,919.00	38.32%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$15,000.00	\$0.00	0.00%
Springlake Park Revenue	\$10,000.00	-\$440.00	-4.40%
Subtotal	\$25,000.00	-\$440.00	-1.76%
Totals	\$197,000.00	\$42,479.00	36.56%



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission
DATE: November 23, 2020
ITEM #: K.7
SUBJECT:

Attachments:

None