



City of Woodland

Meeting Agenda

Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

November 22, 2021
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 November 22, 2021 Parks & Recreation Commission meeting will be conducted pursuant to Government Code section 54953(e), which allows the City to hold meetings via teleconference during a proclaimed state of emergency, when state or local officials have imposed or recommended measures to promote social distancing. 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 Kris 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 September 27, 2021

K. OTHER BUSINESS

3. Commission Absence Request
4. Election of Officers
5. Committee Assignments
6. Discuss and Review Workplan

L. REPORT OF THE STAFF

7. Community Services Staff Report for November 22, 2021

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 November 22, 2021 was posted on November 18, 2021 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.

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission Meeting –

Monday, September 27, 2021

6:30 PM

A. PLEASE NOTE: The September 27, 2021 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 Kris 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 06:35 PM

C. ROLL CALL

Council Members Present: Chairperson Rashid Ali, Commissioner Jon-Paul Valcarenghi, Parks & Recreation Commissioner Henry Murrieta

Absent: Vice Chairperson Magalean Martin, Commissioner Carla White-Snyder
Excused:

D. PLEDGE OF ALLEGIANCE

Pledge of Allegiance

E. COMMUNICATIONS - PUBLIC COMMENT

No public comment received by staff.

F. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

Commissioner Valcarenghi updated the Commission on the proposed improvements to the Spring Lake Parks.

G. PRESENTATION

None

H. BUSINESS ITEMS

I. COMMITTEE REPORTS

1. Standing Committee Report

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

Verbal updates provided by Commission Members.

J. CONSENT CALENDAR

2. Approve Minutes for July 26, 2021

On a motion by Commissioner Jon-Paul Valcarenghi, seconded by Commissioner Henry Murrieta and carried unanimously on a roll call vote, Commission Members Approve Minutes for July 26, 2021.

Ayes: Chairperson Rashid Ali, Commissioner Jon-Paul Valcarenghi, Commissioner Henry Murrieta

Noes: None

Absent: Vice Chairperson Magalean Martin, Commissioner Carla White-Snyder

K. OTHER BUSINESS

3. Election of Officers

Tabled

4. Committee Assignments

Tabled

5. Discuss and Review Workplan

Tabled

6. Commission Absence Request

No requests at this meeting.

L. REPORT OF THE STAFF

7. Community Services Staff report for September 27, 2021

Verbal updates provided by Staff.

M. NEXT MEETING

October, 25, 2021

N. ADJOURN

On a motion by Commissioner Henry Murrieta, seconded by Commissioner Jon-Paul Valcarenghi and carried unanimously on a roll call vote, Commission Members

Ayes: Chairperson Rashid Ali, Commissioner Jon-Paul Valcarenghi, Parks & Recreation Commissioner Henry Murrieta

Noes: None

Absent: Vice Chairperson Magalean Martin, Commissioner Carla White-Snyder

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

Commissioners	7/20/21	9/20/21	10/20/21	11/20/21	1/20/22	2/20/22	3/20/22	4/20/22	5/20/22	6/20/22
Jon-Paul Valcarenghi										
Carla White-Snyder		Unexcused Absence								
Magalean Martin	Excused Absence	Unexcused Absence								
Henry Murrietta										
Rashid Ali										
Quorum										

Requested:

July – Magalean Martin

September –

October-

November-

January- February-

March-

May

April –

May-

June-

Notes:



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: November 22, 2021
ITEM #: K.4
SUBJECT: Election of Officers

Attachments:

None

A handwritten signature in black ink that reads "Cathy Haynie". The signature is written in a cursive, flowing style.

Cathy Haynie
Administrative Supervisor



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: November 22, 2021
ITEM #: K.5
SUBJECT: Annual update of Committee Assignments.

Attachments:

1. 7262021 PRC Roster

A handwritten signature in black ink that reads "Cathy Haynie". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Cathy Haynie
Administrative Supervisor



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Carla White-Snyder	whitesnydere@gmail.com	6/30/2022
Rashid Ali, Chair	radali@ucdavis.edu	6/30/2024
Henry Murrietta	h_murrieta@yahoo.com	6/30/2022
Magalean Martin, Vice Chair	Magalean.martin@cityofwoodland.org	6/30/2023
Jon-Paul Valcarenghi	Jon-Paul.Valcarenghi@cityofwoodland.org	6/30/2025

STANDING COMMITTEES

(Max. 2 commissioners)

Facilities Committee
Valcarenghi, White-Snyder

Budget and Finance Committee
Martin, Murrietta

Program & Department Evaluation
Ali, Martin

Urban Forest Committee
Valcarenghi, Ali

Ad Hoc Committee
White-Snyder

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 Meeting
DATE: November 22, 2021
ITEM #: K.6
SUBJECT: Discuss and Review Workplan

Annual discussion and review for the Workplan.

Attachments:

1. FY 19 Work Plan_v_Final

A handwritten signature in black ink, reading "Cathy Haynie". The signature is fluid and cursive, with the first name "Cathy" and last name "Haynie" clearly distinguishable.

Cathy Haynie
Administrative Supervisor

FY19/20 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 • Tour facilities and parks in person with staff • 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>	

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	

FY19/20 Parks & Recreation Commission Annual Work Plan

● Receive budget briefing from staff at least quarterly. ● Committee members and staff will jointly provide quarterly budget reports to the Commission ● Review and communicate with staff on Measure J renewal <i>Lead Committee: Budget and Finance</i>	
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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. ● Review of current volunteer lists and activities where they could use our help in gathering volunteers. ● 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>	



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: November 22, 2021
ITEM #: L.7
SUBJECT: Community Services Staff Report for November 22, 2021

Recommend Action: Staff recommends that the Parks & Recreation Commission receive the staff report for November 22, 2021.

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

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

Attachments:

1. CSD Staff Report October 2021
2. CSD Staff Report November 2021
3. CSD Expenditure Report October 2021
4. CSD Expenditures November 2021
5. CSD Revenue Report October 2021
6. CSD Revenue November 2021

Parks & Recreation Commission

Staff Monthly Report

October 2021

PARKS & RECREATION FACILITIES

Woodland Community & Senior Center

Facility Reservations since the last report

Private Reservations	City-Related Reservations
Luna Vista Rotary (2)	Town Hall Meeting
Yolo County Elections (4)	
Memorial Services (4)	
Wedding Party	

Projects

Park & Facility projects completed since last report

Community & Senior Center	Moved Senior Center Inc. Century Club tree from the library to the lobby, patched and painted the wall. Reconfigured the tree already located in the lobby to make room for the second tree. Washed exterior windows using a new extension tool intended to make high windows easier to wash.
Charles Brooks Swim Center	Repaired (north) pool heater with a full electronics overhaul.
City Park	Removed honeybees found in an irrigation valve box. 
Clark Field	Thatched and re-seeded with rye grass in the outfield.

Cemetery

In September, there were six full burials. The services generated \$16,512 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
20-November	0	1	80	17	0	20	27	0	2	2	106	0	258
20-December	0	0	92	12	0	19	27	0	1	2	94	0	251
21-January	0	0	90	14	0	19	30	0	5	2	87	0	247
21-February	0	3	84	16	0	19	36	0	2	2	96	0	258
21-Mar	0	8	91	17	0	19	36	0	1	1	99	1	273
21-April	2	2	86	16	0	19	35	1	1	2	98	0	262
21-May	3	3	90	17	0	19	38	1	1	0	91	0	263
21-June	3	3	90	17	0	18	38	1	1	0	91	0	262
21-July/August	3	3	92	17	0	17	39	0	2	1	91	0	265
September	1	7	95	17	0	18	41	0	2	0	90	1	272
Total completed	For September: 22												

Tree Plantings and Removals: During 2020, staff and volunteers planted 56 trees and removed 105 trees. For calendar year 2021, 142 trees have been planted and 59 trees have been removed.

RECREATION ACTIVITIES, EVENTS, and PROGRAMS

Adult Sports

Adult Softball: The fall league of adult softball started on September 23. The league has 26 teams playing in three divisions (two men's divisions, and one co-ed division) and will end in early November. The next adult softball league is tentatively scheduled for spring March through May.

Aquatics

Lap Swim/Water Aerobics: The lap swim & (self-guided) water aerobics returned to the pool on September 13 after a brief 2-week maintenance and clean up period. The program is very popular and has a daily average of 50 swimmers per day in September through October. In contrast, the daily average in 2019 was 14 participants. The program's hours have reverted to reflect the traditional off-season program hours: weekdays 11:00 am-1:00 pm, Monday-Thursday 7:00-8:00 pm, and weekends 10:00 am-12:00 pm. The reduction of hours also has reduced the number of participants the pool can accommodate during the off-season months (September through May).

Pool Scheduling & Reservations: The Community Swim Center was the site of a water polo tournament on September 25 and October 16 hosted by Dixon High School. The water polo tournament drew eight teams from the surrounding area and brought over 200 athletes and families to the pool.

General Recreation Programs

Drop-in Activities: Select Drop-in activities resumed operation on Monday, October 18 in the Haarberg Gymnasium at the Community & Senior Center. Badminton is available Monday, Wednesday, and Fridays 8:30-11:30 am. Pickleball is held Tuesday and Thursdays 8:30-11:30 am. Volleyball will be offered Tuesdays 6:00-8:30 pm starting on November 30. Badminton and Pickleball are free to participate and Volleyball is \$3.00 per participant per visit. All Drop-in participants must sign a waiver upon entry. The Yolo County indoor mask requirement remains in effect and a mask must be worn during participation in the Drop-in activities. At this time, Drop-in Basketball does not have a scheduled date to resume operation.

Country Western Line Dancing: The Country Western Line Dance class is held Tuesday from 7 pm – 8:30 pm. In September, the class had four meetings in which the group had 88 participants and 176 hours of participant hours. Each participant pays \$5 per class. The Country Line Dance class has been held outside of the building in the patio area.

Rock Steady Boxing: Rock Steady Boxing held nine in-person meetings and four zoom meetings during the month of September. This class is offered free for seniors. On average, this program has 10 participants per meeting. The Rock Steady Boxing program is held in the area outside of the boxing gym.

Youth Basketball: Registration is now open for the Woodland Youth Basketball League (YBL). Leagues are available for boys and girls ages 8-14. Games are played Saturdays and practices are held on weekday evenings. The season kicks off on December 4.

Floating Pumpkin Patch: On Friday October 29, Woodland Community Services is hosting a Floating Pumpkin patch at Charles Brooks Community Swim Center. Children can choose their pumpkins with a SPLASH! From 5:00-8:00 pm children ages 4-17 are invited to jump in the pool and grab their pumpkin from the floating pumpkin patch. Halloween crafts will also be provided. Cost for the event \$5 per child and all children must be pre-registered to enter – no drop-ins will be allowed.

2022 Dr. Martin Luther King Jr. Celebration: Planning efforts are underway for the 2022 Dr. Martin Luther King Jr. Celebration. Staff is working with other City departments and non-profits in the community to plan a “Day of Service” on Saturday January 15. Currently the Woodland Tree Foundation is planning to host a tree planting event at the Woodland Regional Park. Following volunteer efforts, the community will be invited to Heritage Plaza for a short program and lunch.

Parks & Recreation Commission

Staff Monthly Report

November 2021

PARKS & RECREATION FACILITIES

Woodland Community & Senior Center

Facility Reservations since the last report

Private Reservations	City-Related Reservations
Celebration of Life (2)	Town Hall Meeting
Luna Vista Rotary Meeting (1)	

Projects

Park & Facility projects completed since last report

Community & Senior Center	Cleaned windows throughout facility. Installed new door seal and lower door latches to kitchen doors. Reupholstered and refinished several lobby couches and tables. Replaced and grouted broken shower tiles. Drilled and installed new anchors for donation trees in the lobby.
Clark Field	Thatched and re-seeded with rye grass in the outfield.

Park Restroom Replacement Project: As part of the Park Restroom Replacement Project, the City contracted with Lister Construction to prepare sites for the placement of manufactured restroom buildings at three parks, including the demolition of the current restrooms at two of the sites. The three sites include Harris Field, Ferns Park, and Beamer Park. The new restroom building was placed at Harris Field on November 4, and the buildings were placed at Beamer Park and Ferns Park on November 10. The final step before opening the new restrooms is for Lister Construction to pour concrete around the buildings. It is anticipated the restrooms to be open to the public by the end of the year.



Manufactured restroom being lifted from the truck by a crane onto the concrete pad near Harris ballfield

Cemetery

In October, there were three full burials and seven cremains internments. The services generated \$16,530 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
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21-June	3	3	90	17	0	18	38	1	1	0	91	0	262
21-July/August	3	3	92	17	0	17	39	0	2	1	91	0	265
21-September	1	7	95	17	0	18	41	0	2	0	90	1	272
21-October	1	7	96	17	0	18	42	0	2	1	90	1	275
Total completed	For September: 22 For October: 6												

Tree Plantings and Removals: During 2020, staff and volunteers planted 56 trees and removed 105 trees. For calendar year 2021, 142 trees have been planted and 59 trees have been removed.

RECREATION ACTIVITIES, EVENTS, and PROGRAMS

General Recreation Programs

After School Teen Pack: After School Teen Pack kicked off at Douglass and Lee Middle Schools on Monday, August 23rd. The program is run on school days Monday through Thursday until 5:00 pm at each school, and concludes at the end of the school year. Participants are encouraged to participate in organized activities including arts & crafts, snack making, virtual reality games and painting. Staff has had to rebuild the After School Teen Pack after having been closed since March 2020. Attendance of the program is now demonstrating numbers more consistent with the program prior to the pandemic.

Dynamic Dancing: Dynamic Dancing classes have returned in a limited capacity. The following classes are being offered: Jazz & More on Mondays at 5:45 pm and Belly Dance Level 3 on Thursdays at 5:45 pm. In addition, a new class, Music & Movement, which provides low-impact exercise and music activities for people with limited mobility, is now being offered on Thursdays at 10:00 am.

Floating Pumpkin Patch: On Friday, October 29, Community Services hosted a Floating Pumpkin Patch at the Charles Brooks Community Swim Center. Over 100 children ages 5-18 were encouraged to jump into one of the pools to retrieve a pumpkin of their choice. Some kids were even able to pull a giant 100(+) pound pumpkin out of the water! Families entered the pool through the “haunted hallway” as they walked down the decorated corridor to access the pool area. Halloween themed crafts, goodie bags, and hot apple cider were also provided for all participants. Cost for each child was \$5 to take a brief swim as they chose any size pumpkin. In efforts to keep the event well distanced, participants were placed into small groups, in addition all participants had to be pre-registered to participate in the swimming activity. This was the first time Community Services hosted the Floating Pumpkin Patch and staff looks forward to building upon the event for next year!



Participants at the Floating Pumpkin Patch 2021

Upcoming Dates

December 10: Parents' Night Out, Community & Senior Center

January 1: Polar Bear Plunge, Community Swim Center

January 15: MLK Day of Service and Commemorative Program, Heritage Plaza

RECREATION SNAPSHOT THRU 9/30/21				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$ 646,336.00	\$ 128,996.50	\$ 563,352.98	87%
Community & Senior Center	\$ 1,046,005.85	\$ 173,731.92	\$ 929,449.21	89%
Brook Swim Center-Recreation	\$ 180,066.00	\$ 41,788.23	\$ 152,929.35	85%
General Recreation Programs	\$ 595,335.00	\$ 119,306.07	\$ 518,221.80	87%
Subtotal	\$ 2,467,742.85	\$ 303,789.51	\$ 2,163,953.34	88%
Enterprise Fund	\$ -	\$ -	\$ -	0%
Youth Enterprise	\$ 408,119.00	\$ 189,672.77	\$ 224,169.40	55%
Subtotal	\$ 408,119.00	\$ 183,949.60	\$ 224,169.40	55%
Measure J	\$ -	\$ -	\$ -	0%
General Recreation Programs	\$ 627,673.88	\$ 59,117.15	\$ 584,921.64	93%
Middle School Programs	\$ 234,419.00	\$ 28,915.70	\$ 216,283.61	92%
Aquatics	\$ 295,941.29	\$ 130,063.31	\$ 170,862.04	58%
Recreation Van	\$ 126,865.00	\$ 17,572.77	\$ 113,231.95	89%
Summer Camp	\$ 165,277.00	\$ 41,285.84	\$ 130,436.08	79%
Youth Advisory Committee and Academy	\$ 5,000.00	\$ -	\$ 5,000.00	100%
Subtotal	\$ 1,455,176.17	\$ 234,440.85	\$ 1,220,735.32	84%
Total Recreation Budget	\$ 4,331,038.02	\$ 722,179.96	\$ 3,608,858.06	83%
PARKS SNAPSHOT THRU 9/30/21				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$ 312,321.00	\$ 207,395.04	\$ 120,453.63	39%
Park Maintenance	\$ 1,716,145.52	\$ 717,703.78	\$ 1,159,375.10	68%
Hiddleson Maintenance	\$ 1,786.00	\$ 172.78	\$ 1,613.22	90%
Charles Brooks Swim Center Maintenance	\$ 456,910.33	\$ 153,702.36	\$ 316,305.02	69%
Tree Maintenance	\$ 378,246.40	\$ 179,114.09	\$ 217,485.06	57%
Subtotal	\$ 2,865,409.25	\$ 1,050,177.22	\$ 1,815,232.03	63%
Enterprise Fund				
Cemetery Maintenance	\$ 535,718.00	\$ 137,581.63	\$ 423,514.22	79%
Subtotal	\$ 535,718.00	\$ 137,581.63	\$ 423,514.22	79%
Lighting & Landscape District				
Gibson Ranch	\$ 808,318.90	\$ 313,111.92	\$ 550,239.88	68%
Gibson Ranch CIP	\$ 60,000.00	\$ -	\$ 60,000.00	100%
North Park District	\$ 40,135.00	\$ 42,216.40	\$ 158.61	0%
Streng Pond Maintenance District	\$ 44,114.00	\$ 26,987.36	\$ 21,361.78	48%
Woodland West (Westwood)	\$ 26,336.00	\$ 15,904.71	\$ 11,856.12	45%
Springlake	\$ 1,919,864.05	\$ 945,453.12	\$ 1,095,454.68	57%
Community Sports Park Programs	\$ 480,895.72	\$ 126,600.56	\$ 395,324.24	82%
Gateway	\$ 143,530.00	\$ 79,193.85	\$ 71,646.86	52%
Subtotal	\$ 3,518,316.67	\$ 1,312,274.50	\$ 2,206,042.17	63%
Total Park Budget	\$ 6,919,786.92	\$ 2,474,998.50	\$ 4,444,788.42	64%

RECREATION SNAPSHOT THRU 10/31/21				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$ 646,336.00	\$ 189,375.15	\$ 456,960.85	70.70%
Community & Senior Center	\$ 1,046,005.85	\$ 287,008.81	\$ 758,997.04	72.56%
Brook Swim Center-Recreation	\$ 180,066.00	\$ 59,085.50	\$ 120,980.50	67.19%
General Recreation Programs	\$ 595,335.00	\$ 182,719.23	\$ 412,615.77	69.31%
Subtotal	\$ 2,467,742.85	\$ 718,188.69	\$ 1,749,554.16	70.90%
Enterprise Fund				
Youth Enterprise	\$ 408,119.00	\$ 196,198.98	\$ 211,920.02	51.93%
Subtotal	\$ 408,119.00	\$ 196,198.98	\$ 211,920.02	51.93%
Measure J				
General Recreation Programs	\$ 719,123.88	\$ 88,724.61	\$ 630,399.27	87.66%
Middle School Programs	\$ 234,419.00	\$ 44,686.07	\$ 189,732.93	80.94%
Aquatics	\$ 295,941.29	\$ 136,937.67	\$ 159,003.62	53.73%
Recreation Van	\$ 126,865.00	\$ 28,638.66	\$ 98,226.34	77.43%
Summer Camp	\$ 165,277.00	\$ 46,760.78	\$ 118,516.22	71.71%
Youth Advisory Committee and Academy	\$ 5,000.00	\$ -	\$ 5,000.00	100.00%
Subtotal	\$ 1,546,626.17	\$ 345,747.79	\$ 1,200,878.38	77.65%
Total Recreation Budget	\$ 4,422,488.02	\$ 1,260,135.46	\$ 3,162,352.56	71.51%
PARKS SNAPSHOT THRU 10/31/21				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$ 312,321.00	\$ 223,709.19	\$ 88,611.81	28.37%
Park Maintenance	\$ 1,716,145.52	\$ 876,254.19	\$ 839,891.33	48.94%
Hiddleson Maintenance	\$ 1,786.00	\$ 172.78	\$ 1,613.22	90.33%
Charles Brooks Swim Center Maintenance	\$ 456,910.33	\$ 188,158.56	\$ 268,751.77	58.82%
Tree Maintenance	\$ 378,246.40	\$ 202,060.52	\$ 176,185.88	46.58%
Subtotal	\$ 2,865,409.25	\$ 1,490,355.24	\$ 1,375,054.01	47.99%
Enterprise Fund				
Cemetery Maintenance	\$ 559,145.00	\$ 200,309.11	\$ 358,835.89	64.18%
Subtotal	\$ 559,145.00	\$ 200,309.11	\$ 358,835.89	64.18%
Lighting & Landscape District				
Gibson Ranch	\$ 806,902.90	\$ 381,135.65	\$ 425,767.25	52.77%
Gibson Ranch CIP	\$ 60,000.00	\$ -	\$ 60,000.00	100.00%
North Park District	\$ 57,150.35	\$ 44,029.47	\$ 13,120.88	22.96%
Streng Pond Maintenance District	\$ 44,114.00	\$ 30,218.24	\$ 13,895.76	31.50%
Woodland West (Westwood)	\$ 26,336.00	\$ 17,219.40	\$ 9,116.60	34.62%
Springlake	\$ 1,919,864.05	\$ 1,144,362.42	\$ 775,501.63	40.39%
Community Sports Park Programs	\$ 480,895.72	\$ 193,625.41	\$ 287,270.31	59.74%
Gateway	\$ 143,530.00	\$ 91,977.79	\$ 51,552.21	35.92%
Subtotal	\$ 3,533,916.02	\$ 1,902,568.38	\$ 1,636,224.64	46.30%
Total Park Budget	\$ 6,935,386.27	\$ 3,593,232.73	\$ 3,370,114.54	48.59%

RECREATION - REVENUE SNAPSHOT thru 9/30/21			
Account Title	FY22 Projection	FY22 Revenue to Date	% of Projection
General Fund			
Msc. Sales	\$0.00	\$558.84	
C. Brooks Swim Center Revenue	\$60,000.00	\$26,476.09	44.13%
Community Senior Center Msc.	\$40,000.00	\$20,032.00	50.08%
Community Fitness Center	\$0.00	\$4,389.00	
Community Sports Park	\$110,000.00	\$50,750.09	46.14%
Subtotal	\$210,000.00	\$102,206.02	48.67%
Enterprise			
Recreation Contract	\$205,000.00	\$23,028.65	11.23%
General Recreation	\$146,000.00	\$7,617.08	5.22%
Senior Programs Revenue	\$12,000.00	\$0.00	0.00%
Yolano Recreation Program Income	\$12,000.00	\$2,335.00	19.46%
Adult Recreation & League Programs	\$80,000.00	\$10,165.00	12.71%
Subtotal	\$455,000.00	\$43,145.73	9.48%
Measure J			
Measure J	\$20,000.00	\$730.00	3.65%
Subtotal	\$20,000.00	\$730.00	3.65%
TOTALS	\$685,000.00	\$146,081.75	21%

PARKS - REVENUE SNAPSHOT thru 9/30/21			
Account Title	FY22 Projection	FY22 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$30,000.00	\$12,445.00	41.48%
Subtotal	\$30,000.00	\$12,445.00	41.48%
Enterprise Fund			
Cemetery Internment Space	\$30,000.00	\$2,753.00	9.18%
Cemetery Services	\$40,000.00	\$7,043.00	17.61%
Cemetery Products	\$30,000.00	\$5,188.00	17.29%
Endowment Care Fee	\$12,000.00	\$8,683.00	72.36%
Subtotal	\$112,000.00	\$23,667.00	21.13%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$8,000.00	\$4,560.00	57.00%
Springlake Park Revenue	\$5,000.00	\$9,950.00	199.00%
Subtotal	\$13,000.00	\$14,510.00	111.62%
Totals	\$155,000.00	\$50,622.00	32.66%

RECREATION - REVENUE SNAPSHOT thru 10/31/21			
Account Title	FY22 Projection	FY22 Revenue to Date	% of Projection
General Fund			
Msc. Sales	\$0.00	\$573.84	
C. Brooks Swim Center Revenue	\$60,000.00	\$30,551.09	50.92%
Community Senior Center Msc.	\$40,000.00	\$21,520.00	53.80%
Community Fitness Center	\$0.00	\$5,852.00	
Community Sports Park	\$110,000.00	\$62,435.80	56.76%
Subtotal	\$210,000.00	\$120,932.73	57.59%
Enterprise			
Recreation Contract	\$205,000.00	\$28,642.85	13.97%
General Recreation	\$146,000.00	\$15,787.08	10.81%
Senior Programs Revenue	\$12,000.00	\$0.00	0.00%
Yolano Recreation Program Income	\$12,000.00	\$3,165.00	26.38%
Adult Recreation & League Programs	\$80,000.00	\$10,165.00	12.71%
Subtotal	\$455,000.00	\$57,759.93	12.69%
Measure J			
Measure J	\$20,000.00	\$1,405.00	7.03%
Subtotal	\$20,000.00	\$1,405.00	7.03%
TOTALS	\$685,000.00	\$180,097.66	26%

PARKS - REVENUE SNAPSHOT thru 10/31/21			
Account Title	FY22 Projection	FY22 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$30,000.00	\$14,525.00	48.42%
Subtotal	\$30,000.00	\$14,525.00	48.42%
Enterprise Fund			
Cemetery Internment Space	\$30,000.00	\$14,038.00	46.79%
Cemetery Services	\$40,000.00	\$25,557.00	63.89%
Cemetery Products	\$30,000.00	\$18,221.00	60.74%
Endowment Care Fee	\$12,000.00	\$12,003.00	100.03%
Subtotal	\$112,000.00	\$69,819.00	62.34%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$8,000.00	\$4,640.00	58.00%
Springlake Park Revenue	\$5,000.00	\$9,830.00	196.60%
Subtotal	\$13,000.00	\$14,470.00	111.31%
Totals	\$155,000.00	\$98,814.00	222.06%