



City of Woodland

Meeting Agenda

Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

September 26, 2022
6:30 PM

***Please Note:** The numerical order of items on this agenda is for the convenience of reference; items may be taken out of order. No new items shall begin after 8:30 pm unless unanimous consent exists to continue.*

A. CALL TO ORDER

B. ROLL CALL

C. PLEDGE OF ALLEGIANCE

D. COMMUNICATIONS - PUBLIC COMMENT

E. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

F. PRESENTATION

G. BUSINESS ITEMS

H. COMMITTEE REPORTS

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

I. CONSENT CALENDAR

2. Approve Minutes for July 25, 2022

J. OTHER BUSINESS

3. Approve Commissioner Absence Request
4. FY23 Parks & Recreation Commission Workplan
5. FY23 Parks & Recreation Commission Roster

K. REPORT OF THE STAFF

6. Community Services Staff Report for September 26, 2022

L. NEXT MEETING

7. The next meeting of the Parks & Recreation Commission is scheduled for October 24, 2022

M. 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 26, 2022** was posted on **SEPTEMBER 19, 2022** at City Hall, 300 1st Street, at www.cityofwoodland.org, and was available for the public during normal business hours at Woodland Community & Senior Center, 2001 East Street.*

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 Meeting
DATE: September 26, 2022
ITEM #: I.3
SUBJECT:

Attachments:

1. Parks & Rec Commission Minutes July 25, 2022

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission Meeting –

Monday, July 25, 2022

6:30 PM

A. CALL TO ORDER

Meeting called to order at 6:30 pm.

B. ROLL CALL

Parks & Recreation Commission Members Present: Chairperson Rashid Ali, Vice Chairperson Magalean Martin, Commissioner Jon-Paul Valcarengi, Commissioner Carla White-Snyder, Commissioner Henry Murrieta

Absent:

Excused:

C. PLEDGE OF ALLEGIANCE

D. COMMUNICATIONS - PUBLIC COMMENT

E. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

F. PRESENTATION

G. BUSINESS ITEMS

H. COMMITTEE REPORTS

1. Standing Committee Report

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

Verbal updates provided by Parks & Recreation Commissioners:

Facilities Committee - Information was given to the Commissioners regarding the fundraising efforts to support Woodland Regional Park. There was further discussion about the Regional Park and its development.

Program & Department Evaluation - Staff shared the draft Aquatic survey and was seeking input from the committee. The data collected from the survey will be reported at an upcoming Parks & Recreation Commission meeting.

Budget & Finance Committee - No update provided.

Urban Forest Committee - Met with staff to discuss the vacancies for the Urban Forest

positions, the City's cyclical pruning, and was provided an update with the tree ordinance.

Volunteerism Committee - No update provided.

Ad Hoc - No update provided.

I. CONSENT CALENDAR

2. Approve Minutes for June 27, 2022

On a motion by Commissioner Carla White-Snyder, seconded by Vice Chairperson Magalean Martin and carried unanimously on a roll call vote, Parks & Recreation Commissioners Approved Minutes for June 27, 2022.

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

Noes: None

Absent:

J. OTHER BUSINESS

3. Election of Officers

On a motion by Chairperson Rashid Ali, seconded by Commissioner Jon-Paul Valcarenghi and carried unanimously on a roll call vote, Commissioner Martin was nominated to be the Chair for the Parks & Recreation Commission and Commissioner Murrieta to be the Vice Chair for the Commission.

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

Noes: None

Absent:

4. Committee Assignments

No changes were made to the Committee assignments.

5. Review and Approve Workplan for Commissioners

On a motion by Commissioner Henry Murrieta, seconded by Commissioner Carla White-Snyder and carried unanimously on a roll call vote, Parks & Recreation Commissioners approved the 2022-2023 Parks & Recreation Workplan.

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

Noes: None

Absent:

6. Commissioner Absence Request for upcoming meetings

No requests were made for upcoming meetings.

K. REPORT OF THE STAFF

7. Community Services Department Quarterly Status Report

Verbal updates were provided by Staff.

8. Community Services Staff Report for July 25, 2022

Verbal updates were provided by Staff.

L. NEXT MEETING

9. The next meeting of the Parks & Recreation Commission is scheduled for September 26, 2022

M. ADJOURN

On a motion by Commissioner Jon-Paul Valcarenghi, seconded by Commissioner Carla White-Snyder and carried unanimously on a roll call vote to adjourn the Parks & Recreation Commission meeting at 7:35 pm.

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

Noes: None

Absent:

FY23

Parks & Recreation Commission Attendance *current commissioners only*

Meetings 4th Monday of each month 6:30 pm in Council Chamber
no meetings in August or December

FY 23 Commissioner Attendance

Commissioners	7/25/22	9/26/22	10/24/22	11/28/22	1/23/23	2/27/23	3/27/23	4/24/23	5/22/23	6/26/23
Rashid Ali	<i>present</i>									
Magalean Martin	<i>present</i>									
Henry Murrietta	<i>present</i>									
Jon-Paul Valcarenghi	<i>present</i>									
Carla White-Snyder	<i>present</i>									
Quorum	Yes									

FY 23 Commissioner Absence Request

Date	Commissioner	Commissioner
July 2022	No requests made	No requests made
September 2022		
October 2022		
November 2022		
January 2023		
February 2023		
March 2023		
April 2023		
May 2023		
June 2023		



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: September 26, 2022
ITEM #: J.5
SUBJECT: Parks & Recreation Commission Workplan

There is no action necessary. Please continue to review the Parks & Recreation Commission Workplan for the year.

Attachments:

1. FY 23 Work Plan

FY22-23 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 • Continue to support community tree planting. • Attend meetings with community groups and city staff. • Continue to assist with development of revised tree ordinance. • 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 • Receive budget briefing from staff at least quarterly. • Committee members and staff will jointly provide quarterly budget reports to the Commission <i>Lead Committee: Budget and Finance</i>	

FY22-23 Parks & Recreation Commission Annual Work Plan

4. Volunteerism Committee

Goals	Status
Objective: Work with staff to review and update a volunteer list. ● Reach out to individuals and organizations in the community who are willing to volunteer Activities: 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. ● Continue to support development of Regional Park project. <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: September 26, 2022
ITEM #: J.6
SUBJECT: FY 23 Parks & Recreation Commission roster

Review FY 23 Parks & Recreation Commission roster

Attachments:

1. 2022-2023 PRC Roster



Parks & Recreation Commission

NAME	E-MAIL ADDRESS	Term Expiration
Rashid Ali	radali@ucdavis.edu	6/30/2024
Magalean Martin, Chair	Magalean.martin@cityofwoodland.org	6/30/2023
Henry Murrietta, Vice Chair	h_murrieta@yahoo.com	6/30/2026
Jon-Paul Valcarenghi	Jon-Paul.Valcarenghi@cityofwoodland.org	6/30/2025
Carla White-Snyder	whitesnyderc@gmail.com	6/30/2026

Term duration = 4 years

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
Murrietta, Martin

Liaisons

Baseball:

Soccer: Swimming: Valcarenghi

Softball: White-Snyder

Tennis: White-Snyder

* 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: September 26, 2022
ITEM #: K.7
SUBJECT: Community Services Staff Report for September 26, 2022

Recommendations for Action: Staff recommends that the Parks & Recreation Commission receive the staff report for September 26, 2022.

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 September 2022
2. July 2022 CSD Revenue Report
3. July 2022 CSD Expenditure Report
4. August 2022 CSD Revenue Report
5. August 2022 CSD Expenditure Report

Parks & Recreation Commission Community Services Department Monthly Staff Report September 2022

Parks & Recreation Facility Updates

Woodland Southeast Area Aquatic Center

Efforts are under way for the City to ultimately have a second aquatics complex in Woodland located adjacent to Pioneer High School. A project architect has been selected (LPA). We have met with them to validate pool amenities (25 yard x 25 meter competition pool, activity/recreational pool, and support building). The schedule tentatively identifies beginning construction in spring 2024 and opening the pool in spring 2025. Fundraising efforts are also under way to secure private funding to assist with constructing the pool.

Campbell Park Play Structure Replacement Project

The play structure for the Campbell Park Playground Replacement Project has been selected. The community was able to provide input regarding the new play structure, and was able to vote between three play structure designs by either attending a community meeting or voting online. Staff mailed and hand delivered flyers to the households in the surrounding neighborhood, flyers were posted throughout the park, a City press release was sent out, and various social media posts were made to let the community know about the community meeting and online voting. The meeting had over 30 in attendance, and staff received a lot of valuable feedback. Online voting was available starting one week before the meeting and over 100 online voting submissions were received. Based on the input from the community, Staff made a few small revisions, including adding a therapeutic swing to make the playground more inclusive for all. The selected, and revised design is in the below picture. Staff anticipates the replacement/installation to occur in early Spring with a grand opening of the new playground to take place in May.



Conceptual design for new Campbell Park playground

Woodland Community & Senior Center

Reservations since the last report

Private Reservations	City-Related Reservations
Rio – 1 day Conference/Training	Sustainability Advisory Committee Meeting - CDD
Yolo County Board of Realtors (2)	
Woodland Adventist Church (10)	
Teamsters 856	
Celebration of Life (4)	

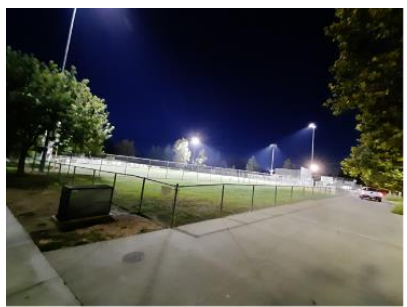
Woodland Sports Park

Reservations since the last report

Woodland Sports Park hosted tournaments on two of the four available weekends in July. Over 20 youth/teen baseball teams participated at the tournaments during the month. The total revenue captured for these reservations was \$4,400. Woodland Sports Park held 2 out of 4 tournament weekend events in August. Over 20 teams participated in competition for this August. The total revenue captured for these reservations was \$6,600. These tournaments were youth/teen baseball.

Parks & Facility Projects

Projects completed since the last report

Park/Recreation Facility	Projects Completed
Community & Senior Center	A new faucet and spray wand was installed in dish-washing station in the kitchen Replaced broken actuators on AC units in the boxing gym. Built plaque stand for the Casa Linda cookie display in the lobby. In anticipation of new projectors, installed outlets in banquet and meeting spaces. Installed 120v outlets for four speaker locations. Installed new audio system in C-court.
Klenhard Park	New lighting was installed on southeast field.  
Hiddleson Park	Installed two sets of corn-hole games and a bench adjacent to shade structure.
Gonzales Park	Installed three sets of corn-hole games near playground area.

Bike Repair Stations with Bottle Fillers

Staff removed the old drinking fountains at Slaven and Woodside Parks. In the place of the drinking fountain, a bike repair station with bottle filler was installed. The bike repair stations were provided to the City by a donation from the John and Eunice Davidson Fund. One more bike repair station will soon be installed at Crawford Park.



Bike repair station with bottle filler at Slaven Park

Cemetery

In July and August, there were six cremains burials and six full burials. The services generated \$33,528 in sales.

Urban Forestry

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
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
21-November/December	1	3	94	17	0	18	41	0	2	0	90	1	267
22-January	1	3	85	17	0	18	42	0	2	0	90	1	259
22-February	1	3	85	17	0	18	42	0	3	0	90	1	260
22-March	1	3	84	17	0	18	42	0	3	0	90	1	259
22-April	1	3	85	18	1	18	55	0	10	0	90	1	282
22-May	1	3	75	18	1	18	55	1	10	1	90	1	274
22-June	1	3	75	18	1	18	55	1	15	0	90	0	277
22-July/August	1	4	92	23	2	18	58	2	0	0	102	0	302
Total completed	For the months of July and August reporting period: 30 Work Orders : 34 Service Request												

Work Orders: Staff continues to assess different categories of work orders still in need of completion. Work orders are increasing as the work group has not had a senior tree trimmer for several months.

Tree Plantings and Removals: For calendar year 2022, 104 trees have been planted and 25 trees have been removed.

Recreation Activities, Events, and Programs

Adult Sports

Softball

The fall season of Adult Softball league began on August 25. There are 21 Men's teams who play on Thursday nights and 12 co-ed teams who play on Friday nights. In addition, the Wood Bat league has 4 teams on Tuesday evenings. This is the first time since 2019 this league has been offered. Players within the Wood Bat league use only wooden bats (instead of composite bats) and primarily seniors play in the Wood Bat league.

Basketball

The fall season of Adult Basketball began on September 7. There are 18 teams participating this season, the teams are spread equally amongst three divisions of play 18 & over, 40 & over, and 50 & over.

Volleyball

The fall season of Adult Volleyball began on August 30 with 6 teams playing in one division. In order to accommodate the demand for adult basketball, the fall Volleyball league has moved from Monday evenings to Tuesday evenings.

Events

Fall Movie Series

The "Dive-In" Movie was held on Friday, August 26 at Charles Brooks Community Swim Center. Over 560 were in attendance for the event. Families were encouraged to bring out their floats to watch *Luca* from within in the pool. This was the first "Dive-In" Movie event since 2019 and this event kicked off the 2022 Fall Movie Series that also includes the Park Movie Night held on for Friday, September 16 and Movies on Main Street scheduled for Friday, October 14. Approximately 450 people attended the Movie in the Park (Sonic the Hedgehog) at Pioneer Park on September 16.



"Dive- In" Movie

Youth & Teen Programming

Rec2Go (Measure J)

Rec2Go visited nearly 40 different locations and events during the summer. An estimated 1,300 participants took part in the Rec2Go activities such as creating arts and crafts, games, and sports this summer. This summer's regularly scheduled visits included the weekly Saturday morning visits to Farmers Market, monthly downtown Food Truck Manias, and Sports Park Friday evenings. Rec2Go is also an integral part of the Community Services Department outreach providing departmental information at every outing.



Rec2Go at Farmer's Market

Summer Teen Pack (Measure J)

Summer Teen Pack (STP) had 25 participants attend the program during the nine weeks of summer. The camp ran Monday through Friday from 8:00 am to 4:00 pm at Crawford Park. Staff engaged STP participants with recreational activities based around weekly themes. In addition, STP had visits from Kona Ice and GFactor Gaming, and traveled to several field trips such as the City's pool, Davis Paintball, Golfland Sunsplash, San Bruno Bowling Center, the underground tours in Old Sacramento, Woodland Public Library's Square One, and Six Flags Discovery Kingdom.

Summertime Fun Club

The Summertime Fun Club (STFC) is a summer program run for children ages 5-12. The traditional program was held at three park sites (Ferns, Pioneer, Woodside) from 8:00 am to 4:00 pm. This summer, a new site and extended hours was added to the program's offering. The Community & Senior Center was home to the STFC extended hours care group called "X-Care". X-Care had longer hours from 7:30 am to 5:30 pm. The STFC program grossed \$143,313, which included registration revenue, 24 camperships, and revenue from 19 volunteer registrations. STFC netted a total of \$33,585. The STFC Volunteer program amassed 1,238 volunteer hours.



Woodside Park STFC



Pioneer Park STFC

Teens Helping Seniors (Measure J)

The Teens Helping Seniors program included 23 participants registered in the program to assist local seniors with household chores such as painting, moving rocks, pulling weeds, and washing windows. The participants served 89 seniors and completed 121 jobs, tallying 692.5 hours of community service. 13 volunteers were rewarded for their hard work during the summer, 10 went to the Santa Cruz Beach Boardwalk on August 9. The remaining teens who were unable to attend the Santa Cruz trip were rewarded with Dutch Bros. gift cards.



Teens Helping Seniors – 2022 Trip to Santa Cruz

RECREATION - REVENUE SNAPSHOT thru 7/31/22			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Msc. Sales	\$760.00		0.00%
C. Brooks Swim Center Revenue	\$155,000.00	\$13,710.01	8.85%
Community Senior Center Msc.	\$40,000.00	\$3,632.00	9.08%
Community Fitness Center	\$18,000.00	\$1,416.00	
Community Sports Park	\$225,000.00	\$5,860.00	2.60%
Subtotal	\$438,760.00	\$24,618.01	5.61%
Enterprise			
Recreation Contract	\$211,000.00	\$3,884.55	1.84%
General Recreation	\$146,000.00	\$3,834.00	2.63%
Senior Programs Revenue	\$0.00	\$339.80	#DIV/0!
Yolano Recreation Program Income	\$15,000.00	\$1,005.00	6.70%
Adult Recreation & League Programs	\$83,000.00	\$9,690.00	11.67%
Subtotal	\$455,000.00	\$18,753.35	4.12%
Measure J			
Measure J	\$30,000.00	-\$9.00	-0.03%
Subtotal	\$30,000.00	-\$9.00	-0.03%
TOTALS	\$923,760.00	\$43,362.36	5%

PARKS - REVENUE SNAPSHOT thru 7/31/22			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$63,000.00	\$1,145.00	1.82%
Subtotal	\$63,000.00	\$1,145.00	1.82%
Enterprise Fund			
Cemetery Internment Space	\$40,000.00	\$5,275.00	13.19%
Cemetery Services	\$45,000.00	\$8,022.00	17.83%
Cemetery Products	\$40,000.00	\$3,622.00	9.06%
Endowment Care Fee	\$20,000.00	\$2,893.00	14.47%
Subtotal	\$145,000.00	\$19,812.00	13.66%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$16,000.00	\$1,720.00	10.75%
Springlake Park Revenue	\$13,000.00	\$2,280.00	17.54%
Subtotal	\$29,000.00	\$4,000.00	13.79%
Totals	\$237,000.00	\$24,957.00	11%

RECREATION SNAPSHOT THRU 7/31/22				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$699,477.00	\$73,221.60	\$626,255.40	89.53%
Community & Senior Center	\$1,080,778.00	\$53,978.63	\$1,026,799.37	95.01%
Brook Swim Center-Recreation	\$196,192.00	\$13,909.69	\$182,282.31	92.91%
General Recreation Programs	\$630,553.00	\$43,199.13	\$587,353.87	93.15%
Subtotal	\$2,607,000.00	\$184,309.05	\$2,422,690.95	92.93%
Enterprise Fund				
Youth Enterprise	\$408,963.00	\$75,112.39	\$333,850.61	81.63%
Subtotal	\$408,963.00	\$75,112.39	\$333,850.61	81.63%
Measure J				
General Recreation Programs	\$616,863.00	\$119,321.92	\$497,541.08	80.66%
Middle School Programs	\$231,841.00	\$9,078.53	\$222,762.47	96.08%
Aquatics	\$289,403.00	\$130,512.12	\$158,890.88	54.90%
Recreation Van	\$113,973.00	\$10,138.85	\$103,834.15	91.10%
Summer Camp	\$168,268.00	\$22,021.75	\$146,246.25	86.91%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,425,348.00	\$291,073.17	\$1,134,274.83	79.58%
Total Recreation Budget	\$4,441,311.00	\$550,494.61	\$3,890,816.39	87.61%

PARKS SNAPSHOT THRU 7/31/22				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$398,324.00	\$25,370.06	\$372,953.94	93.63%
Park Maintenance	\$1,748,238.00	\$209,728.38	\$1,538,509.62	88.00%
Hiddleson Maintenance	\$1,641.00	\$0.00	\$1,641.00	100.00%
Charles Brooks Swim Center Maintenance	\$459,217.00	\$31,984.18	\$427,232.82	93.04%
Tree Maintenance	\$380,525.00	\$145,305.23	\$235,219.77	61.81%
Subtotal	\$2,987,945.00	\$412,387.85	\$2,575,557.15	86.20%
Enterprise Fund				
Cemetery Maintenance	\$529,489.00	\$42,037.34	\$487,451.66	92.06%
Subtotal	\$529,489.00	\$42,037.34	\$487,451.66	92.06%
Lighting & Landscape District				
Gibson Ranch	\$810,885.00	\$37,278.12	\$773,606.88	95.40%
Gibson Ranch CIP	\$60,000.00	\$60,000.00	\$0.00	0.00%
North Park District	\$41,324.00	\$2,271.47	\$39,052.53	94.50%
Streng Pond Maintenance District	\$45,568.00	\$2,049.54	\$43,518.46	95.50%
Woodland West (Westwood)	\$27,204.00	\$997.54	\$26,206.46	96.33%
Springlake	\$2,042,595.00	\$169,681.79	\$1,872,913.21	91.69%
Community Sports Park Programs	\$486,057.00	\$63,824.10	\$422,232.90	86.87%
Gateway	\$154,494.00	\$14,527.19	\$139,966.81	90.60%
Subtotal	\$3,668,127.00	\$350,629.75	\$3,317,497.25	90.44%
Total Park Budget	\$7,185,561.00	\$805,054.94	\$6,380,506.06	88.80%

RECREATION - REVENUE SNAPSHOT thru 8/31/22			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Misc. Sales	\$760.00	\$15.00	1.97%
C. Brooks Swim Center Revenue	\$155,000.00	\$22,036.51	14.22%
Community Senior Center Msc.	\$40,000.00	\$4,769.50	11.92%
Community Fitness Center	\$18,000.00	\$2,832.00	
Community Sports Park	\$225,000.00	\$54,550.00	24.24%
Subtotal	\$438,760.00	\$84,203.01	19.19%
Enterprise			
Recreation Contract	\$211,000.00	\$7,937.75	3.76%
General Recreation	\$146,000.00	\$5,364.25	3.67%
Senior Programs Revenue	\$13,000.00	\$339.80	2.61%
Yolano Recreation Program Income	\$15,000.00	\$1,985.83	13.24%
Adult Recreation & League Programs	\$83,000.00	\$29,615.00	35.68%
Subtotal	\$468,000.00	\$45,242.63	9.67%
Measure J			
Measure J	\$30,000.00	\$246.00	0.82%
Subtotal	\$30,000.00	\$246.00	0.82%
TOTALS	\$936,760.00	\$129,691.64	14%

PARKS - REVENUE SNAPSHOT thru 8/31/22			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$63,000.00	\$32,263.00	51.21%
Subtotal	\$63,000.00	\$32,263.00	51.21%
Enterprise Fund			
Cemetery Internment Space	\$35,000.00	\$8,913.00	25.47%
Cemetery Services	\$44,000.00	\$11,827.00	26.88%
Cemetery Products	\$32,000.00	\$7,815.00	24.42%
Endowment Care Fee	\$20,000.00	\$4,773.00	23.87%
Subtotal	\$131,000.00	\$33,328.00	25.44%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$16,000.00	\$2,720.00	17.00%
Springlake Park Revenue	\$13,000.00	\$4,175.00	32.12%
Subtotal	\$29,000.00	\$6,895.00	23.78%
Totals	\$223,000.00	\$72,486.00	33%

RECREATION SNAPSHOT THRU 8/31/22				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$699,477.00	\$132,132.49	\$567,344.51	81.11%
Community & Senior Center	\$1,106,234.37	\$176,345.39	\$929,888.98	84.06%
Brook Swim Center-Recreation	\$196,192.00	\$30,829.73	\$165,362.27	84.29%
General Recreation Programs	\$640,553.01	\$111,241.36	\$529,311.65	82.63%
Subtotal	\$2,642,456.38	\$450,548.97	\$2,191,907.41	82.95%
Enterprise Fund				
Youth Enterprise	\$408,963.00	\$194,730.25	\$214,232.75	52.38%
Subtotal	\$408,963.00	\$194,730.25	\$214,232.75	52.38%
Measure J				
General Recreation Programs	\$717,745.88	\$141,413.87	\$576,332.01	80.30%
Middle School Programs	\$231,841.00	\$22,107.88	\$209,733.12	90.46%
Aquatics	\$339,479.59	\$372,131.91	-\$32,652.32	-9.62%
Recreation Van	\$113,973.00	\$21,501.97	\$92,471.03	81.13%
Summer Camp	\$168,268.00	\$49,691.19	\$118,576.81	70.47%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,576,307.47	\$606,846.82	\$969,460.65	61.50%
Total Recreation Budget	\$4,627,726.85	\$1,252,126.04	\$3,375,600.81	72.94%

PARKS SNAPSHOT THRU 8/31/22				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$413,324.00	\$273,685.43	\$139,638.57	33.78%
Park Maintenance	\$1,830,812.57	\$689,245.28	\$1,141,567.29	62.35%
Hiddleson Maintenance	\$1,641.00	\$1,641.00	\$0.00	0.00%
Charles Brooks Swim Center Maintenance	\$463,571.31	\$138,212.80	\$325,358.51	70.19%
Tree Maintenance	\$519,697.51	\$313,265.99	\$206,431.52	39.72%
Subtotal	\$3,229,046.39	\$1,416,050.50	\$1,812,995.89	56.15%
Enterprise Fund				
Cemetery Maintenance	\$529,489.00	\$94,811.35	\$434,677.65	82.09%
Subtotal	\$529,489.00	\$94,811.35	\$434,677.65	82.09%
Lighting & Landscape District				
Gibson Ranch	\$828,717.80	\$295,870.15	\$532,847.65	64.30%
Gibson Ranch CIP	\$60,000.00	\$0.00	\$60,000.00	100.00%
North Park District	\$42,044.00	\$24,355.00	\$17,689.00	42.07%
Streng Pond Maintenance District	\$45,973.00	\$23,386.65	\$22,586.35	49.13%
Woodland West (Westwood)	\$27,204.00	\$15,191.82	\$12,012.18	44.16%
Springlake	\$2,111,790.29	\$891,558.48	\$1,220,231.81	57.78%
Community Sports Park Programs	\$508,856.00	\$126,501.88	\$382,354.12	75.14%
Gateway	\$160,494.00	\$63,617.51	\$96,876.49	60.36%
Subtotal	\$3,785,079.09	\$1,440,481.49	\$2,344,597.60	61.94%
Total Park Budget	\$7,543,614.48	\$2,951,343.34	\$4,592,271.14	60.88%