



City of Woodland

Meeting Agenda

Parks & Recreation Commission

City Hall
Council Chambers
300 First Street
Woodland, CA 95695

January 23, 2023
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 Parks & Recreation Commission Meeting Minutes for November 28, 2022

J. OTHER BUSINESS

3. Approve Commissioner Absence Request
4. FY 23 Parks & Recreation Commission Workplan

K. REPORT OF THE STAFF

5. Community Services Staff Report for January 23, 2023

L. NEXT MEETING

6. The next meeting of the Parks & Recreation Commission is scheduled for February 27, 2023

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 **JANUARY 23, 2023** was posted on **JANUARY 18, 2023** at City Hall, 300 1st Street, at www.cityofwoodland.org, and was available for the public during normal business hours at the 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.

City of Woodland

City Hall
Council Chambers
300 First Street
Woodland, CA 95695



Parks & Recreation Commission Meeting –

Monday, November 28, 2022

6:30 PM

A. CALL TO ORDER

Meeting called to order at 6:30 pm.

B. ROLL CALL

Parks & Recreation Commission Members Present: Chair Magalean Martin, Commissioner Jon-Paul Valcarenghi, Commissioner Carla White-Snyder, Vice Chair Henry Murrieta

Excused: Commissioner Rashid Ali

C. PLEDGE OF ALLEGIANCE

D. COMMUNICATIONS - PUBLIC COMMENT

E. COMMUNICATIONS - COMMISSION/STAFF STATEMENTS AND REQUESTS

Commissioner Valcarenghi requested from staff an update on the completion of the pedestrian overcrossing for the January 2023 meeting. Staff stated an update will be provided to the commissioners prior to the January meeting, as the overcrossing is anticipated to open before the next meeting.

Commissioners Martin and Murrieta were contacted by Yolo County Board of Supervisor Angel Barajas looking for support on his project to improve access for youth with disabilities. More information and details will be available in the upcoming months.

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

Facilities Committee: Commissioner White-Snyder provided an update about fundraising for Woodland Girls Fast Pitch and has been working with the Woodland Rec Foundation. WGFP has fundraised over 75% of its goal to cover the cost of Phase 1 costs in both cash and in-kind funds.

Volunteerism Committee: Commissioner Murrieta provided an update about teaching pickleball to the After School Teen Pack program. The program has just started and he is happy with how things are being run and with the progress of the students.

I. CONSENT CALENDAR

2. Approve Parks & Recreation Commission Meeting Minutes for October 24, 2022

On a motion by Commissioner Carla White-Snyder, seconded by Vice Chair Henry Murrieta and carried unanimously on a roll call vote, Commissioners approved the Parks & Recreation Commission Meeting Minutes from October 24, 2022.

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

Noes: None

Absent: Commissioner Rashid Ali

J. OTHER BUSINESS

3. Approve Commissioner Absence Request

On a motion by Commissioner Jon-Paul Valcarenghi, seconded by Vice Chair Henry Murrieta and carried unanimously on a roll call vote, Parks and Recreation Commissioners voted to approve Commissioner White-Snyder's request for absence on January 23, 2023.

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

Noes: None

Absent: Commissioner Rashid Ali

4. FY 23 Parks & Recreation Commission Workplan
Item provided for information only.

K. REPORT OF THE STAFF

5. Community Services Staff Report for November 28, 2022
Verbal updates provided by Staff about the Community Services staff report.

L. NEXT MEETING

6. The next meeting of the Parks & Recreation Commission is scheduled for January 23, 2023

M. ADJOURN

On a motion by Vice Chair Henry Murrieta, seconded by Commissioner Jon-Paul Valcarenghi and carried unanimously on a roll call vote, the Parks & Recreation Commission members, adjourned the meeting at 6:56 pm

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

Noes: None

Absent: Commissioner Rashid Ali

FY23

Parks & Recreation Commission Attendance

Current commissioners only

Meetings 4th Monday of each month 6:30 pm in Council Chambers

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>	ABSENT	<i>present</i>	EXCUSED						
Magalean Martin	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>						
Henry Murrietta	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>						
Jon-Paul Valcarenghi	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>						
Carla White-Snyder	<i>present</i>	<i>present</i>	<i>present</i>	<i>present</i>	EXCUSED					
Quorum	Yes	Yes	Yes	Yes						

FY 23 Commissioner Absence Request

Date Request Made

July 2022

No requests made

September 2022

No requests made

October 2022

Commissioner Ali 11/28/22

November 2022

Commissioner White-Snyder 1/23/23

January 2023

February 2023

March 2023

April 2023

May 2023

June 2023



TO: THE HONORABLE MAYOR AND CITY COUNCIL
AGENDA: Parks & Recreation Commission Meeting
DATE: January 23, 2023
ITEM #: J.4
SUBJECT:

No action is necessary. Please continue to review the Workplan throughout 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 R, 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. • Review policies as needed <i>Lead Committee: Urban Forest Committee</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 Committee</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 Committee</i>	



TO: THE PARKS & RECREATION COMMISSION
AGENDA: Parks & Recreation Commission Meeting
DATE: January 23, 2023
ITEM #: K.5
SUBJECT: Community Services Staff Report for January 23, 2023

Recommendations for Action: Staff recommends that the Parks & Recreation Commission receive the staff report for January 23, 2023

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 January 2023
2. CSD Expenditure Report January 2023
3. CSD Revenue Report January 2023

Parks & Recreation Commission Community Services Department Monthly Staff Report January 2023

Parks & Recreation Facility Updates

Campbell Park Play Structure Replacement Project

In August 2022, the community assisted in the selection of a new play structure for the Campbell Park Playground Replacement Project. 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 worked with the vendor to order the new play structure which is currently being manufactured. It is anticipated the new play structure elements will be delivered in late February or early March. The contractor will schedule the installation of the play structure to begin following the delivery of the elements. Installation is on track to be completed in the Spring. Staff anticipates the grand opening of the park improvements to take place in May.

Sports Park Drive Pedestrian Overcrossing Project Update

The City Council awarded the construction contract of the Sports Park Drive Pedestrian Overcrossing Project on August 17, 2021 to Myers & Sons. Construction began on October 4, 2021 project construction is expected to be complete in January 2023, with completion of the plant establishment period forecasted in April 2023. The complete project consists of the design and construction of a bicycle/pedestrian crossing over State Route-113 along the alignment of Sports Park Drive to Farmers Central Road. This project, along with the planned Spring Lake development, will complete a bicycle/pedestrian connection along the south side of town from County Road 102 to East Street. This pathway is planned for eventual extension from East Street to Ashley Avenue. This will enable residents to access the existing north/south bike lane corridors throughout the City. This project will provide bicycle/pedestrian access to the Community Center/Sports Park and to the growth areas on the east side of SR-113.

Spring Lake Parks Project Update

Construction at each of the three parks started in mid-August and is expected to be completed in early Summer 2023 (this includes the 90-day plant establishment period and assuming no weather/unforeseen delays). Progress made on the projects (at varying forms of completion) includes grading for each park, irrigation installation, and electrical installation. **Jack Slaven Park:** Half-basketball court close to completion, dog exercise area mulch/boulders close to completion, and planting is in progress. **Rick Gonzales Park:** Basketball court and tennis/pickleball court are currently in progress. Due to extreme weather and wet conditions, the contractor has not been working on-site and will return to work depending on the weather.

Woodland Southeast Area Aquatic Center

Design efforts continue for the City's second aquatic complex located adjacent to Pioneer High School. City staff, in concert with the project architect (LPA) and pool specialist (Aquatic Design Group), have finalized the scope of the project which will include a 10-lane competition pool, separate activity/recreation

pool, support building, and site/landscaping improvements (see attached site schematic design). Details such as pool orientation, depths of water, play features, building footprint, and site circulation have been fully vetted by the project team through completion of the schematic design phase of project development. LPA is now set to begin preparation of the construction documents. Staff anticipates having a fully permitted set of construction documents ready for bid advertisement by the end of 2023, with a target construction start still holding for Spring of 2024. Construction will take about a year to complete, and a grand opening in summer 2025 is still on schedule. Initial fundraising efforts have been promising and remain a project emphasis to help offset increasing project cost projections.

Site Schematic Design



LEGEND

- 1 Covered Entry and Raised Pedestrian Crossing at Drive Aisle
- 2 Rec Pool - Beach Entry and Enhanced Splash Play
- 3 Lap Pool - (10) 8'W Lanes w/ Full-Length Stairs
- 4 4'H Tube Steel Internal Fence w/ Sliding Gate
- 5 Lawn Area
- 6 8'H Tube Steel Perimeter Fence
- 7 Service / Food Truck Access
- 8 Drought-Tolerant Planting
- 9 CMU Screen Wall at Deck Storage
- 10 Scoreboard



Woodland Southeast Area Aquatic Center (proposed)

Community & Senior Center

Reservations since the last report

Private Reservations	City-Related Reservations
Yolo County Board of Realtors	Yolo County Election Polling Place (5)
Celebration of Life (2)	Sustainability Committee Meeting (CDD)
Hygieia Bio Lab Holiday Party	WCEA Membership Meeting
Yolo County Realtors	
Edward Jones – Client Holiday Party	
WPOA – Holiday Party	

Parks & Facility Projects

Projects completed since the last report

Park/Recreation Facility	Projects Completed
Community & Senior Center	Built float for neighborhood light parade. Reconfigured flag poles for 5'x 8' flags. Installed 120V power supplies to all four meeting room projector screens. Repaired T-bar in meeting rooms. Refinished kitchen floor (scraped, cleaned, prepared for painting, painted, and epoxied). Repaired drywall and prepped walls for semi-gloss paint in admin and common areas. Painted and prepared surfaces for senior billiard room.

Pool Closed in December for maintenance and heater replacement

The pool was closed for maintenance during the month of December for the installation of the new heaters. The new boilers will be more efficient and more reliable than the old ones and will be able to keep the pool at a regular 79-81 degrees without must deviation. Other projects during this closure included: light replacement on several burned out fixtures, stain removal, tile repairs, plaster repairs, valve replacement, and general site clean-up.



Heater replacement at the pool

Winter Storm Damage and Clean-up

The winter storms that hit Woodland December 26-January 7 produced tree limb failures and fallen trees causing damage to many park and city facilities. This also includes some damage from City trees to private homes. A majority of the damage occurred at the Cemetery where multiple trees fell and several limbs had fallen. A tree fell and damaged the gazebo at Freeman Park and additional damage to park facilities included

broken doors on restrooms and the Camarena ball field backstop. Staff continues to assess the overall damage and will continue to make repairs for the next few months.



Damage to Freeman Park gazebo from fallen tree



Additional storm damage and clean up

Cemetery

In November and December, there was one full burial and five cremains burial. The services generated \$19,454 in sales.

Urban Forestry

Month	New construction inspections	Investigations	Planting	Pruning	Pruning-Contract	Pruning-Maintenance only	Removal Program	Removal Program-Contract	Hazard Response	Right of Way clearance	Stump Grinding	Cabling and Bolting	Total Work Orders
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
22-September	1	4	135	31	2	18	72	3	0	0	126	0	392
22-October	1	4	161	32	2	19	71	3	0	0	113	0	495
22-November/December	1	5	162	35	2	17	64	3	0	0	101	0	390
Total completed	For the months of November and December reporting period : 162 Work Orders : 89 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 had a staff vacancy in the division for several months. They are also increasing due to the assessment of stumps that have not been reported in the Work Order system. The stump grinding work orders have also increased the tree planting work orders, as staff is requesting the homeowners provide tree replacement choices so staff can get these trees replaced as soon as the weather allows.

Tree Plantings and Removals: For calendar year 2022, 155 trees were planted and 54 trees were removed.

Recreation Activities, Events, and Programs

Adult Recreation – Adult Sports

Drop In Volleyball

Drop In Volleyball, held on Tuesday evenings returned on January 3rd. The first evening back, the program had 29 participants, this was a sharp increase from less than 5 participants per night in during the month of November.

Adult Recreation – Contract Classes

Art with Stephanie

Art with Stephanie is the newest contract class available at Community Services and is taught by Stephanie Carlstrom. Classes are held on Tuesday evenings from 6:00-8:00 pm. The first 4-class session starts in March and the second session begins in May. Geared toward beginning and intermediate levels each session will focus on painting in the style of a different artist (Mondrian, LeWitt, Kandinsky, Picasso, etc).

Aquatics

Lap Swim Passes

During the pool maintenance closure from December 3-January 3, all aquatic programs were closed. During this time the Lap Swim passes were on sale for 50% off the regular price. The revenue for the passes sold totaled \$1,090.

Polar Bear Plunge

The second annual Polar Bear Plunge was held on January 1st. 33 participants registered and participated in this event despite the winter storm the previous night and the pool temperature of 55 degrees. A raffle was conducted and participants were treated to warm soup and hot chocolate. The fees collected for this event go toward scholarships for youth swim lessons for qualified families.



Polar Bear Plunge, January 1

Youth Recreation

Parents Night Out

On Friday, December 16th, Parents Night Out activity for children K-6 was held at the Community & Senior Center. This activity allowed parents to drop their kids off (for a fee) for an evening to themselves and the kids were provided with a few structured hours of fun that included crafts, games, food, and ended with a movie. Thirteen kids ages 4 to 12 attended Parents Night Out.

Upcoming Dates

January 27 Game On! (Event for middle school students)

RECREATION SNAPSHOT THRU 12/31/22				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
Community Services Administration	\$699,477.00	\$363,362.44	\$336,114.56	48.05%
Community & Senior Center	\$1,106,810.37	\$515,439.89	\$591,370.48	53.43%
Brook Swim Center-Recreation	\$196,192.00	\$103,117.29	\$93,074.71	47.44%
General Recreation Programs	\$640,667.01	\$336,341.11	\$304,325.90	47.50%
Subtotal	\$2,643,146.38	\$1,318,260.73	\$1,324,885.65	50.13%
Enterprise Fund				
Youth Enterprise	\$408,963.00	\$310,848.13	\$98,114.87	23.99%
Subtotal	\$408,963.00	\$310,848.13	\$98,114.87	23.99%
Measure J				
General Recreation Programs	\$813,167.88	\$285,194.93	\$527,972.95	64.93%
Middle School Programs	\$231,841.00	\$91,752.61	\$140,088.39	60.42%
Aquatics	\$520,012.59	\$407,787.02	\$112,225.57	21.58%
Recreation Van	\$114,294.00	\$55,556.07	\$58,737.93	51.39%
Summer Camp	\$168,268.00	\$70,956.38	\$97,311.62	57.83%
Youth Advisory Committee and Academy	\$5,000.00	\$0.00	\$5,000.00	100.00%
Subtotal	\$1,852,583.47	\$911,247.01	\$941,336.46	50.81%
Total Recreation Budget	\$4,904,692.85	\$2,540,355.87	\$2,364,336.98	48.21%

PARKS SNAPSHOT THRU 12/31/22				
Program	Budget	Expenses & Encumbrances	Balance	% Remaining
General Fund				
General Landscape Maintenance	\$413,324.00	\$319,389.41	\$93,934.59	22.73%
Park Maintenance	\$1,839,907.91	\$1,152,859.15	\$687,048.76	37.34%
Hiddleson Maintenance	\$1,641.00	\$0.00	\$1,641.00	100.00%
Charles Brooks Swim Center Maintenance	\$463,630.31	\$287,579.76	\$176,050.55	37.97%
Tree Maintenance	\$521,365.51	\$371,949.11	\$149,416.40	28.66%
Subtotal	\$3,239,868.73	\$2,131,777.43	\$1,108,091.30	34.20%
Enterprise Fund				
Cemetery Maintenance	\$543,410.00	\$252,413.66	\$290,996.34	53.55%
Subtotal	\$543,410.00	\$252,413.66	\$290,996.34	53.55%
Lighting & Landscape District				
Gibson Ranch	\$918,325.32	\$476,605.95	\$441,719.37	48.10%
Gibson Ranch CIP	\$60,000.00	\$60,000.00	\$0.00	0.00%
North Park District	\$43,761.00	\$30,373.71	\$13,387.29	30.59%
Streng Pond Maintenance District	\$47,303.00	\$32,043.73	\$15,259.27	32.26%
Woodland West (Westwood)	\$27,931.00	\$18,522.01	\$9,408.99	33.69%
Springlake	\$2,115,036.29	\$1,307,692.02	\$807,344.27	38.17%
Community Sports Park Programs	\$511,742.00	\$287,034.97	\$224,707.03	43.91%
Gateway	\$165,066.00	\$91,180.28	\$73,885.72	44.76%
Subtotal	\$3,889,164.61	\$2,303,452.67	\$1,585,711.94	40.77%

RECREATION - REVENUE SNAPSHOT thru 12/31/22			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Misc. Sales	\$760.00	\$45.00	5.92%
C. Brooks Swim Center Revenue	\$155,000.00	\$46,302.73	29.87%
Community Senior Center Msc.	\$40,000.00	\$21,345.50	53.36%
Community Fitness Center	\$18,000.00	\$8,496.00	
Community Sports Park	\$225,000.00	\$118,466.00	52.65%
Subtotal	\$438,760.00	\$194,655.23	44.36%
Enterprise			
Recreation Contract	\$211,000.00	\$26,254.52	12.44%
General Recreation	\$146,000.00	\$36,893.25	25.27%
Senior Programs Revenue	\$13,000.00	\$10,388.50	79.91%
Yolano Recreation Program Income	\$15,000.00	\$5,138.33	34.26%
Adult Recreation & League Programs	\$83,000.00	\$34,280.00	41.30%
Subtotal	\$468,000.00	\$112,954.60	24.14%
Measure J			
Measure J	\$30,000.00	\$1,824.00	6.08%
Subtotal	\$30,000.00	\$1,824.00	6.08%
TOTALS	\$936,760.00	\$309,433.83	33%

PARKS - REVENUE SNAPSHOT thru 12/31/22			
Account Title	FY23 Projection	FY23 Revenue to Date	% of Projection
General Fund			
Park Revenue	\$63,000.00	\$82,080.00	130.29%
Subtotal	\$63,000.00	\$82,080.00	130.29%
Enterprise Fund			
Cemetery Internment Space	\$35,000.00	\$44,173.00	126.21%
Cemetery Services	\$44,000.00	\$41,491.00	94.30%
Cemetery Products	\$32,000.00	\$24,883.00	77.76%
Endowment Care Fee	\$20,000.00	\$21,531.00	107.66%
Subtotal	\$131,000.00	\$132,078.00	100.82%
Lighting & Landscape District			
Gibson Ranch Park Revenue	\$16,000.00	\$3,440.00	21.50%
Springlake Park Revenue	\$13,000.00	\$5,135.00	39.50%
Subtotal	\$29,000.00	\$8,575.00	29.57%
Totals	\$223,000.00	\$222,733.00	100%