# Parks & Recreation Commission

*Location: Woodland Community & Senior Center, 2001 East Street, Woodland, CA 95776*

# Agenda

*June 27, 2011*
6:30 –8:00 p.m.

**Commission Members** John Murphy, Marina Tapia, Tabatha Chavez, Jesse Salinas, Sheila Groom, 2 vacant

| Time | Item |
|---|---|
| **6:30-6:35** | **Call to Order** |
| **6:35-6:40** | **Pledge of Allegiance** |
| **6:40-6:45** | **Public Comment** |
| | **Consent Calendar** |
| **6:45-6:50** | **Minutes:** May 23, 2011 |
| **6:50-7:00** | **Communications Written-Staff Reports**<br>*Recreation Division Report-Elle Murphy*<br>*Parks Report/Street/Tree Report-Rob Sanders* |
| **7:00-7:00** | **Presentations (None)** |
| **7:00-7:00** | **New Business-Action Items**<br>A. Work Plan 2012 |
| **7:00-7:10** | **New Business-Information Items** |
| **7:10-7:15** | **Correspondence** |
| **7:115-7:20** | **Old Business-Action Items**<br>A. Cricket Field |

*Note: Times indicated are approximate For video broadcast schedule can be viewed at* www.wavetv.org.

Documents for meeting are available online at www.cityofwoodland.org

*For information on this meeting, contact the Parks & Recreation Department, 530- 668-2000.*

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 request 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.

| | |
|---|---|
| **7:20-7:20** | **Old Business-Information Item**<br>A. Memorial Field Dedication<br>B. Core Service Document |
| **7:20-7:20** | **Committee Reports**<br>A. Ad Hoc Committee Report- Field Allocation Meeting<br>B. Facility Committee Report- Master Plan for Dave Douglass Park |
| **7:20-7:25** | **Communications-Commission/Staff Statements and Requests**<br>*This is an opportunity for the Commission Members and Staff to make comments and announcements, to express concerns, or to request Commission's consideration of any items a Commission Member would like to have discussed at a future Commission Meeting.* |
| **7:25-7:25** | **Other Business** |
| **7:25-7:30** | **Business Items for Next Meeting** |
| **7:30-7:30** | **Next Meeting Date: July 25, 2011** |
| **7:30** | **Adjournment** |

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Parks & Recreation Commission
Woodland Community & Senior Center
2001 East Street, Woodland, CA 95776

**Commission Meeting Minutes May 23, 2011**

**Call to Order**
Meeting convened at 6:35 p.m. at the Woodland Community & Senior Center, 2001 East Street, Woodland, California by V.Chair Murphy.

**Commissioners Present:** Groom, Murphy, Chavez,Tapia, Salinas
**Absent:**
**Staff:** E. Murphy, Haynie, Sanders, Meyer

**Pledge of Allegiance**

**Correspondence** (None)
**Public Comment**

**Consent Calendar**
**Commission Minutes of April 25, 2011**
Commission accepted April 25, 2011 minutes.

**Communications Written-Staff Reports**

*Recreation Division Report-Elle Murphy*
*Parks Report/Street/Tree Report-Rob Sanders*
Commission accepted written staff reports.

**New Business-Action Items**

A. Dave Douglass Park
   Discussion of the report prepared by Commissioner Murphy concerning Dave Douglass Park resulted in the following changes.
   a. Under Subject, change from "Develop a long term plan for Dave Douglass Park" to "Develop specific guideline plans for Dave Douglass Park".
   b. Change first paragraph "long-term plan" to "formalize guidelines".
   c. Number 2 change "formal" to "permitted".
   d. Number 3 change "informal uses" to "non-permitted use".

   Motion made by Commissioner Groom to send communication to Council with the above changes. Commissioner Tapia seconded the motion. Motion carried 5-0

**New Business- Information Items (None)**

**Old Business-Action Items**

B. Cricket Field
Discussion ensued concerning the Cricket Field request. Director Meyer stated that staff could not support installation of a concrete pad but would consider a rolled pitch. Concerned that with a concrete pitch, there would be tournament play, since a concrete pitch is required for tournament play.
No motion was made since Director Meyer stated that the communication did not request one. This will be brought back to the next meeting requesting approval, and request to send to Council.

C. New Officers/Committee Assignments
Tabatha Chavez Chair starting today,
Sheila Groom Vice Chair starting on July 1, 2011
Commissioner Murphy added to the Facilities Committee
Marina Tapia agreed to extend her term by two years; her new expiration date is June 30, 2013
Sheila Groom will be added as an Alternate to the Ad Hoc Committee

D. Work Plan
Commissioner Tapia moved to accept the Work Plan with modifications; Commissioner Groom seconded the motion. Motion carried 5-0

**Old Business-Information Items**

**Committee Reports**

**Communications-Commission/Staff Statements and Requests**
Commissioner Salinas thanked staff for the new staff reports. Commissioner Salinas asked staff to provide the Commission with the Core Service report.

Commissioner Murphy asked that the Facility Committee look into developing a Master Plan for Dave Douglass, for long term use of site.

Sanders informed Commission that closing the restrooms every evening at all parks has resulted in vandalism at the parks dropping drastically. Clark Field poles are going up and the Scoreboard. Not sure when the netting would be installed, Clark Field Committee is currently trying to raise the $20,000.00 needed for installation. Sanders will update Commission monthly on the progress at Clark Field.

E Murphy informed the Commission that the Mayor had requested the Commission look at the Field Allocation process. Commissioner Murphy stated that he supported staff in the field allocation process and that groups should not be allowed to beat up staff with “their” issues. Commissioner Murphy stated that he wished Council would inform these groups to talk to staff. Staff informed Commission that the next field allocation meeting was scheduled for June 23, 2011 for Soccer. Ad Hoc Committee will attend

this meeting, with Commissioner Groom standing in for Commissioner Salinas. Commissioner Chavez stated that she would need to leave the meeting at 6:15 p.m.

Commissioner Murphy stated that the Facility Committee would work on getting all concerned parties together for the Commission's review of the Allocation process. Committee would like to invite the WJUSD to find out their process for field allocation and their fees since the groups use both City facilities and WJUSD facilities.

E Murphy informed the Commission that she is working with John Gerald on the Memorial Field Dedication. John is communicating with the family to get dates; the event will be on a week day evening. Staff will keep Commission informed on this event.

**Other Business (None)**

**Business Items for Next Meeting:**

June 27, 2011
*Memorial Field Dedication*
*Facility Committee-Master Plan for Dave Douglass Park*
*Workplan-FY 12*

**Next Meeting Date:** June 27, 2011, 6:30 p.m.

**Adjourn:** meeting adjourned at 7:50 p.m.

Respectfully submitted,

Cathy Haynie, Administrative Secretary
Parks & Recreation Department

City of Woodland

**RECREATION DIVISION - MONTHLY COMMISSION REPORT**
**May-11**

| **Administration** | **TOTALS** | | | | |
|---|---|---|---|---|---|
| | **March-11** | **April-11** | **May-11** | **Fiscal YTD** | **Comments** |
| Staff Reports: | | | | | |
| City Council Meetings | 2 | 0 | 2 | 8 | |
| Parks & Rec Commission | 1 | 1 | 1 | 9 | |
| Commission on Aging | 1 | 1 | 1 | 8 | |
| General Customer Service: | | | | | |
| Customer Transactions | 579 | 799 | 1060 | 7554 | |
| Customer Contact: Phones/Walk-in | 805 | 925 | 1300 | 10785 | |
| Program Registrations | 415 | 582 | 808 | 6093 | |
| Accounting: | | | | | |
| Purchase Orders | 3 | 5 | 3 | 55 | |
| Invoices | 20 | 25 | 20 | 297 | |
| Payments processed | $45,561.35 | $166,433.59 | $178,965.48 | $807,664.02 | |

Highlights:

May was a big month for registration, 93 teams for the Summer Adult Softball League, 120 children signed up for the Summer Time Fun Club and 328 participants signed up for early registration for Swim Programs

| **YOUTH RECREATION** | **TOTALS** | | | | |
|---|---|---|---|---|---|
| 0 | **Mar-11** | **Apr-11** | **May-11** | **YTD** | **Comments** |
| Maxwell Afterschool Fun Club | 0 | 0 | 0 | | |
| Participant hours | 540 | 1037.5 | 1127.5 | 7720 | |
| Participants | 20 | 27 | 30 | 233 | |
| Revenue | $2,273.00 | $2,888.00 | $2,772.00 | $25,969.00 | |
| Expenses | $2,327.81 | $1,626.06 | $2,694.75 | $20,920.40 | |
| Yolano Programs | 0 | 0 | 0 | | |
| Participant hours | 0 | 0 | 0 | 0 | |
| Participants | 35 | 38 | 31 | 539 | |
| Revenue | $125.40 | $123.00 | $83.00 | $2,795.40 | |
| Expenses | $1,260.00 | $1,260.00 | $1,260.00 | $13,860.00 | |
| Youth Basketball League | 0 | 0 | 0 | | |
| Participant hours | 0 | 0 | 0 | 2260 | YBL |
| Participants | 0 | 0 | 0 | 339 | report to be included in March |
| Revenue | $0.00 | $0.00 | $0.00 | $4,407.00 | |
| Expenses | $0.00 | $0.00 | $0.00 | $4,267.27 | |
| **STFC** | | | | | |
| Participant hours | 0 | 0 | 0 | 72286 | |
| Participants | 0 | 0 | 0 | 0 | |
| Revenue | $0.00 | $0.00 | $0.00 | $45,966.70 | |
| Expenses | $0.00 | $0.00 | $0.00 | $34,805.22 | |
| **YOUTH RECREATION TOTALS** | | | | | |
| Participant hours | 540 | 1037.5 | 1127.5 | 80006 | |
| Participants | 55 | 65 | 61 | 726 | |
| Revenue | $2,398.40 | $3,011.00 | $19,165.20 | $79,138.10 | |
| Expenses | $3,587.81 | $2,886.06 | $3,954.75 | $73,852.89 | |

Highlights:

| CONTRACT RECREATION | TOTALS | | | | |
|---|---|---|---|---|---|
| | Mar-11 | Apr-11 | May-11 | YTD | Comments |
| Special Interest Classes | | | | | |
| Participant hours | 567 | 561.66 | 3585.83 | 33498 | |
| Participants | 103 | 93 | 334 | 1959 | |
| Revenue | $3,815.00 | $3,205.80 | $15,444.05 | $98,210.24 | |
| Expenses | $2,634.10 | $2,286.90 | $10,581.73 | $66,574.38 | |

Highlights:
Dance classes kicked butt!

| AQUATICS | TOTALS | | | | |
|---|---|---|---|---|---|
| | Mar-11 | Apr-11 | May-11 | YTD | Comments |
| Adult Aquatic Exercise | | | | | |
| Participant hours | 171 | 228 | 268 | 70328 | |
| Participants | 114 | 148 | 179 | 11032 | |
| Revenue | $833.00 | $1,616.50 | $1,111.00 | $17,211.00 | |
| Expenses | $1,270.00 | $1,185.00 | $1,881.00 | $11,240.00 | |
| Recreational Swim Team | | | | | |
| Participant hours | 0 | 675 | 1140 | 16350 | |
| Participants | 0 | 45 | 57 | 102 | |
| Revenue | $0.00 | $3,795.00 | $1,495.00 | $20,314.67 | |
| Expenses | $0.00 | $1,320.00 | $588.00 | $8,906.00 | |
| Swim Lessons | | | | | |
| Participant hours | 0 | 0 | 0 | 8198.4 | |
| Participants | 0 | 184 | 302 | 486 | |
| Revenue | $0.00 | $9,080.00 | $12,024.00 | $27,250.85 | |
| Expenses | $0.00 | $0.00 | $0.00 | $9,536.00 | |
| **AQUATICS TOTALS** | | | | | |
| Participant hours | 171 | 903 | 1408 | 94876.4 | |
| Participants | 114 | 377 | 538 | 11620 | |
| Revenue | $6,315.30 | $14,491.50 | $14,630.00 | $70,258.82 | |
| Expenses | $1,270.00 | $2,505.00 | $2,469.00 | $29,682.00 | |

Highlights:

Woodland and pioneer swim teams have wrapped up their season. The pool has been switched over to longcourse for the season. Woodland Wreckers are practicing.

| ADULT SPORTS | TOTALS | | | | |
|---|---|---|---|---|---|
| | Mar-11 | Apr-11 | May-11 | YTD | Comments |
| Softball | | | | | |
| Participant hours | 0 | 0 | 0 | 10738 | |
| Participants | 0 | 0 | 0 | 3604 | |
| Revenue | $0.00 | $7,869.00 | $40,851.00 | $128,051.00 | |
| Expenses | $0.00 | $0.00 | $25,187.00 | $62,197.00 | |
| Basketball | | | | | |
| Participant hours | 520 | 540 | 1588 | 5916 | |
| Participants | 130 | 390 | 397 | 1535 | |
| Revenue | $3,860.00 | $2,280.00 | $0.00 | $20,127.00 | |
| Expenses | $1,624.80 | $1,213.00 | $2,209.00 | $13,300.90 | |
| Volleyball | | | | | |
| Participant hours | 1055 | 1055 | 726 | 6340 | League ends in May |
| Participants | 121 | 121 | 121 | 697 | |
| Revenue | $1,279.00 | $0.00 | $0.00 | $6,975.00 | |
| Expenses | $350.00 | $938.40 | $320.00 | $4,003.10 | |
| Dodgeball | | | | | |
| Participant hours | 0 | 0 | 0 | 825 | League over |
| Participants | 0 | 0 | 0 | 199 | |
| Revenue | $0.00 | $0.00 | $0.00 | $1,290.00 | |
| Expenses | $102.00 | $0.00 | $0.00 | $436.00 | |
| Open Gym | | | | | |
| Participant hours | 0 | 0 | 0 | | |
| Participants | 0 | 0 | 0 | 911 | |
| Revenue | $0.00 | $0.00 | $190.00 | $3,672.00 | |
| Expenses | $0.00 | $133.00 | $150.00 | $283.00 | |
| **ADULT SPORTS TOTALS** | | | | | |
| Participant hours | 1575 | 1595 | 2314 | 23819 | |
| Participants | 251 | 511 | 518 | 6946 | |
| Revenue | $5,139.00 | $10,149.00 | $41,041.00 | $160,115.00 | |
| Expenses | $2,076.80 | $2,284.40 | $27,866.00 | $80,220.00 | |

Highlights:

| SENIOR CENTER | TOTALS | | | | |
|---|---|---|---|---|---|
| | Mar-11 | Apr-11 | May-11 | Fiscal YTD | Comments |
| Programs & Activities | | | | | |
| # offered | 29 | 33 | 37 | 269 | |
| # of Participants | 1690 | 1245 | 1278 | 15826 | |
| Revenue | $2,069.42 | $327.00 | $489.00 | $7,054.95 | |

Highlights:

10 were sent on the AllWest "Springtime in Yosemite trip, Senior Center receives 6% commission for each rider.

| FACILITY RENTALS | TOTALS | | | | |
|---|---|---|---|---|---|
| | Mar-11 | Apr-11 | May-11 | YTD | Comments |
| Community & Senior Center | | | | | |
| PAID EVENTS | 0 | 0 | 0 | | |
| # of Events | 10 | 8 | 14 | 191 | |
| # of Participants | 1070 | 425 | 1330 | 10648 | |
| Revenue | $8,936.10 | $20,496.10 | $54,963.53 | $190,326.45 | |
| CITY-SPONSORED EVENTS | | | | | |
| # of Events | 14 | 14 | 10 | 119 | |
| # of Participants | 549 | 1004 | 495 | 8342 | |
| Waived revenue | $19,774.10 | $12,765.00 | $4,565.00 | $155,322.03 | |
| Sports Park | | | | | |
| Field reservations | | | | | |
| # of General reserves. | 0 | 0 | 0 | 27 | |
| # of Tournament resevs. | 4 | 4 | 2 | 19 | |
| # of user groups | 4 | 4 | 4 | 90 | |
| # of Participants | 0 | 0 | 0 | 1821 | |
| Revenue | $9,600.00 | $65,625.00 | $5,560.00 | $199,647.66 | |

Highlights:

Tournaments/Sports Park: 2 Tournamenst cancelled, still recovered $600 to hold the rentals.

| RECREATION DIVISION - BUDGET SNAPSHOT thru MAY 2011 | | | | |
|---|---|---|---|---|
| **Program** | **Budget** | **Expenses & Encumbrances** | **Balance** | **% Remaining (Goal: 8.33%)** |
| **General Fund** | | | | |
| Parks & Recreation Admin | $ 195,255.01 | $ 125,135.50 | $ 70,119.51 | 35.91% |
| Community & Senior Center | $ 713,731.32 | $ 632,692.63 | $ 81,038.69 | 11.35% |
| Brooks Swim Center - Recreation | $ 134,813.18 | $ 119,037.00 | $ 15,776.18 | 11.70% |
| General Recreation Programs | $ 342,099.75 | $ 235,069.29 | $ 107,030.46 | 31.29% |
| **Enterprise Fund** | | | | |
| Youth Center Enterprise | $ 327,952.28 | $ 285,794.33 | $ 42,157.95 | 12.85% |
| | | | | |
| **TOTAL RECREATION BUDGET** | **$ 1,713,851.54** | **$ 1,397,728.75** | **$ 316,122.79** | 18.45% |

| RECREATION DIVISION - REVENUE SNAPSHOT thru 06/14/11 | | | |
|---|---|---|---|
| **Account Title** | **FY11 Projection** | **FY11 Revenue to Date** | **% of Projection** |
| RED CROSS COURSE FEE | $ 4,400.00 | $ 1,500.00 | 34.09% |
| ADULT PARTICIPNT NON RESIDENT | $ 5,500.00 | $ - | 0.00% |
| C BROOKS SWIM CTR REV | $ 96,000.00 | $ 85,712.30 | 89.28% |
| SENIOR PROGRAMS REVENUE | $ 8,400.00 | $ 11,844.27 | 141.00% |
| COMMUNITY SENIOR CENTER RENTALS | $ 125,000.00 | $ 91,804.52 | 73.44% |
| COMMUNITY FITNESS CENTER | $ 38,400.00 | $ 36,182.65 | 94.23% |
| COMMUNITY SPORTS PARK | $ 82,000.00 | $ 187,754.98 | 228.97% |
| GENERAL RECREATION | $ 88,480.00 | $ 65,811.90 | 74.38% |
| YOLANO RECREATION PRG INC | $ 6,500.00 | $ - | 0.00% |
| ADULT REC & LEAGUE PRGMS | $ 134,000.00 | $ 31,295.00 | 23.35% |
| RECREATION CONTRACTS | $ 92,500.00 | $ 105,674.89 | 114.24% |
| **TOTAL REVENUE** | **$ 681,180.00** | **$ 617,580.51** | **90.66%** |

# Parks & Recreation Commission

| NAME | ADDRESS | PHONE | E-MAIL ADDRESS | Term Expiration |
|---|---|---|---|---|
| John Murphy | 819 Del Oro St<br>Woodland, CA 95695 | 662-4953 (hm)<br>916-445-0809 (wk) | john_murphy63@hotmail.com<br>john.murphy@CalRecycle.ca.gov | 6/30/12 |
| Marina Tapia<br>Vice-Chair | 840 Bourn Dr #26<br>Woodland, CA 95776 | 668-4778 (hm)<br>848-6631 (wk) | marinatapiam@yahoo.com | 6/30/13 |
| Tabatha Chavez<br>Chair | 515 W, Keystone Ave.<br>Woodland, CA 95695 | 916-214-3817 (hm)<br>916-327-4401 (wk) | tabchavez@yahoo.com | 6/30/14 |
| Jesse Salinas<br>Do not give to public | 2378 Ortiz Ave.<br>Woodland, CA 95776 | [redacted] | | 6/30/14 |
| Sheila Groom | 2382 Ackley Place<br>Woodland, CA 95776 | 666-3835 (hm)<br>752-7596 (wk) | outamygourd@sbcglobal.net | 6/30/14 |
| Vacant | | | | |
| Vacant | | | | |

## STANDING COMMITTEES

(Max. 2 commissioners)

**Facilities Committee (handles Park Naming)**
Groom, Murphy

**Budget and Finance Committee**
Tapia, Chavez

**Child, Youth & Playground Committee**
Chavez

**Community/Senior Center/Sports Park**
Groom, Salinas

**Woodland Sports Council**
Vacant until needed

**Urban Forest Committee**
Murphy, Tapia

**Ad Hoc Committee**
Chavez, Salinas

## LIAISONS

Baseball: (Vacant)
Soccer: Salinas

Commission typically meets the fourth Monday of each month at 6:30 p.m. at the Community & Senior Center.
Online agenda and packet available at: http://www.cityofwoodland.org
For additional information please call 530.668.2000

City of Woodland

# Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Parks Report DATE: June 27, 2011

PREPARED BY: Public Works Department

**RECOMMENDED ACTION:** None; Information only.

**BACKGROUND INFORMATION:** The following identifies highlights of the parks program since the last Parks Report.

- **Neighborhood Parks**
  1. ***Slaven Park*** - The water feature is in full operation for the season. The chemical storage enclosure has been completed. This storage area was constructed to separate all chemical storage for the water feature from any equipment (electrical and pumps). Pool Technician, Randy Davidson is outfitting the storage area to make it functional for the task it was intended for.

  2. ***Klenhard Playground Update-*** The playground parts have recently been delivered and are schedule to be installed in July.

  3. ***Tree Pruning –*** Klenhard Park had 18 trees pruned to remove mistletoe this past month with an additional 32 infested trees to be pruned over the next month. Staff has scheduled tree pruning to take place in many of the general fund park sites to reduce safety issues from any low hanging branches. This work was coordinated with Senior Tree Trimmer, Westley Schroeder and is being completed by contractors, West Coast Arborist.

- **Clark Field**
  1. The Clark Field Restoration Committee partnered with PG & E to have holes drilled for the new foul poles at Clark. PG & E and Gayle Manufacturing installed the new poles that are worth an estimated $ 12,000 and Dumars Landscape poured the concrete for the poles. Time and materials were all donated for the installation of the poles. The committee also funded work with a fence contractor to make gate repairs including adding new gates near the scoreboard and a future storage shed totaling $5,200. With those projects finished staff and the committee will focus on designing posts to hold netting down the first and third base fence lines. Staff will coordinate with the engineering department to create a structural specification for the wind load of the additional posts.

- **Cemetery**
  1. ***Internments*** **–** The Woodland Cemetery had six internments during the month of May. There were 4 cremains and 2 full services.

  2. ***Sales*** **-** There was $12,420.00 in sales during the month of May.

  3. ***Turf Preparation-*** The turf project has been cancelled with no plan to complete.

  4. ***Operations*** **-** The new turf was spot sprayed for broadleaf weeds; this is an ongoing process throughout the growing season. Areas of the turf were fertilized including one area that was fertilizer with herbicide for crabgrass, which is a pre-emergent and post-emergent treatment. Unpaved roadways and tree wells were sprayed with Roundup. Staff has worked vigorously to meet the weekly mowing and maintenance schedule, but this is often delayed by internments.

- **Brooks Swim Center**
  1. ***Swim Season*** **-** The pool is now in full operation with swim meets scheduled throughout the next few months.

- **Irrigation Rehabilitation Project Update**

  1. The construction of Phase 2 of the irrigation rehabilitation project began on June 13th with the closer of Harris Park and City Park. City staff then sprayed the turf with Roundup to reduce weeds and other grasses from effecting the establishment of the new turf. Both City and Harris Parks will be hydro seeded after the installation of the upgraded irrigation system.

| **Snapshot of Parks Primary Budgets through 6/16/11** | | | | |
|---|---|---|---|---|
| Fund Source | Beginning Balance | Expenditures & Encumbrances | Remaining Balance | % Remaining |
| Brooks Swim Center | $231,987.48 | $177,202.19 | $54,745.29 | 23.60 |
| Cemetery | $295,517.86 | $230,359.61 | $65,137.25 | 22.04 |
| Gateway LLD | $42,388.90 | $7,875.40 | $34,513.50 | 81.42 |
| General Fund Parks | $850,291.05 | $589,660.13 | $195,130.92 | 24.86 |
| Gibson Ranch LLD | $639,608.72 | $508,658.77 | $130,949.95 | 20.47 |
| Spring Lake LLD | $485,963.20 | $313302.93 | $172,660.27 | 35.53 |
| Sports Park | $190,235.95 | $173,345.93 | $16,890.02 | 8.88 |

Respectfully submitted,

`

Gregor G Meyer
Public Works Director

Prepared By: Eric Dexter, Acting Infrastructure Superintendent, Right-of-Way

City of Woodland

# Parks and Recreation Commission Communication

AGENDA ITEM

SUBJECT: Monthly Street Tree Report DATE: June 27, 2011

PREPARED BY: Public Works Department

**RECOMMENDED ACTION:** None; Information only.

**BACKGROUND INFORMATION:** The following identifies highlights of the tree program since the last Street Tree Report.

- **Cyclical Pruning of Street Trees in City Right-Of-Way (ROW)**
  1. Reoccurring note: The Urban Forestry Group (UFG) was scheduled to start pruning in areas 3, 5, and 25 as soon as our current tree planting project is completed. Unfortunately we will fail to reach our targeted goals for cyclical punning this fiscal year due to a 75% reduction of funds in our contract maintenance budget. This reduction of funds will most certainly have a negative impact on our ability to maintain a seven year pruning cycle on our City urban forest which we have strived for, and reached over the last five years. The UFG will continue to slip further and further back in their pruning program until funding is restored to this program. Continuing on a deferred pruning cycle could jeopardize the well being of our trees, as well as creating potential safety concerns for our community.

  2. The UFG was able to reallocate some funds over to contract services; which allowed for West Coast Arborists (WCA) to get the City closer to accomplishing the goal of finishing this year's area pruning (area 3, 5, and 25).

  3. In coordination with the Parks division, the UFG will schedule pruning done by WCA to begin to establish a seven years pruning cycle for the Park trees that are in high traffic areas.

- **Tree Planting**

  1. The UFG contracted WCA to maintain the trees in the ditch along Farmers Central Road. Staff directed the contractors to prune healthy trees, remove dead or structurally unsound trees, and replace trees that were removed. A total of 55 trees were either missing or were removed and replanted with varieties that have been successful in the Spring Lake area.

  2. To date, in the current calendar year, the UFG and the Woodland Tree Foundation have planted 117 trees.

- **Merit Injection Project**
  1. Reoccurring note: This is done in an attempt to control the Elm Leaf Beatle on our Elm trees, as well as aphids on the Hackberry trees.

  2. The Merit injection project was delayed due to the frequency of storms over the past few months, but was completed on April 15.

- **Tree Removals**
  1. Reoccurring note: Staff will begin the process of removing trees that have been identified as unsafe or in a declining state of health; this work will be performed after our tree planting projects have been completed.

  2. At 7 Elliot St, a tree was removed after being stuck by a car; destroying over half the living tissue off of the main trunk.

  3. To date, in the current calendar year, the UFG has removed 81 trees of various sizes; the significant increase was due to the 55 trees removed in Spring Lake.

- **Service Requests / Work Orders**
  Reliability and efficiency have increased dramatically since the urban forest inventory has been completed and integrated into our GIS maintenance management program (Cityworks). As of now all service requests have been attached to corresponding work orders; currently there are 171 attached work orders and 134 unattached work orders that are currently open and waiting to be responded to. This new process has made the UFG more efficient when it comes to running reports and tracking events.

- **UFG General Fund Budget Snapshot Through June 16th 2011**
  Beginning Budget – $315,209.34
  Expenditures and Encumbrances to Date - $253,039.04
  Balance - $45,541.86
  Percentage Remaining – 19.72%

Respectfully submitted,

Gregor G Meyer
Public Works Director

Prepared By: Eric Dexter, Acting Infrastructure Superintendent, Right-of-Way

City of Woodland

# PARKS AND RECREATION COMMISSION COMMUNICATION

AGENDA ITEM

TO: THE PARKS AND RECREATION COMMISSION

DATE: June 28, 2011

SUBJECT: Staff Evaluation and Recommendation in Opposition to a Request for the Installation of a Concrete, or Other Masonry Type Cricket Pitch at the Storm Water Detention Basin Known as David Douglass Park.

**Report in Brief**

On February 26, 2011, the Commission received a presentation on the construction of a concrete cricket pitch in the David Douglas Stormwater Detention Basin. Because this park facility has no reservations, insufficient parking, and lacks restroom facilities, it has been designated as a 'first-come, first-served' open area setting. The issue before the Commission is not whether or not to allow the game 'cricket' to be played at the park, but whether or not to support the construction of a narrow concrete slab in the middle of the field.

Based on the findings of staff's investigation of this issue, the Public Works Director's recommendation to the Commission is to **not support** a concrete pad being placed in the middle of this utility field. In addition, the Commission should request that staff work with the cricket representatives in developing an agreement which allows the team to construct and maintain an earthen 'rolled' pitch. If developed, this agreement will be brought back to the Commission at a future date.

**Background**

The City of Woodland recognizes the importance of providing areas in our community where sport groups can practice and play their game of choice, and we try to accommodate these groups to the best of our ability. Unfortunately, the lack of available playing space has become an issue among these various groups as they try to acquire field time to practice and play their sport.

Dave Douglass 'Park' is a stormwater detention basin that can be used for park activities as long as they don't impinge on the primary 'mission' of the facility. Anyone can come and play soccer, cricket, softball, etc, on the site anytime it is available. They just can't plan ongoing events where they schedule the site and expect to have use of it at any particular time. There are no reservations being issued for the facility so it's on a first-come, first-served basis. That means if someone is using the ball field, someone else can't come and set up a temporary soccer field that would impinge on the ball field. The same holds true for cricket. They cannot come and set up their cricket game in an area where someone else is playing soccer. If the group does build some form of a cricket pitch, that

still does not give them any claim over that area and any other person may preempt the team's use of the pitch by being first on site.

**Discussion**

Three main areas of concern were uncovered during the investigation into the concrete pitch:

1. **If the pitch is constructed in the middle of the field, does it pose a danger to others using the park; if so, does it then create a liability issue for the City?** It has been argued that a narrow concrete slab in the middle of a park does not necessarily create a liability any more than a sidewalk passing through this basin. When staff reviewed this they found that the main difference is that a sidewalk is visible and an identifiable feature. In addition, a sidewalk is also an expected feature whereas the pitch, covered by 'outdoor carpet,' would be an unexpected hardscape feature in the middle of a playing field. This is especially true with the area's mowing schedule calling for longer periods between mowing; leaving the surrounding grass higher. Staff believes it will pose a hazard to others playing sports or other activities and not expecting to suddenly come upon a hard surface.

   Based on an opinion from the City's risk management firm, YCPARMIA, the city is responsible for any foreseeable injuries that occurred from a condition that the City created (such as allowing a concrete slab to be placed in an open playing field). The placement of a concrete pad in the middle of a potential soccer field is presumably an inconsistent use for a soccer field and can be pre-recognized to present a hazard to those running up and down the field while watching the ball and other players. The same scenario holds true for children playing Frisbee, etc. (Please note that the concrete pad is being identified as the hazard, not playing cricket.)

2. **Does the construction and maintenance of the pitch lead to any expectation of repeated and/or scheduled use of the site**? If the Commission recommends, and the City allows the construction of the cricket pitch, there could be an assumption made that that approval gives the cricket team consent to schedule games with outside teams with the expectation that they would use both the pitch and the field for these games. The representatives of the cricket team indicated that if the pitch is allowed, they would immediately schedule a whole season of competitive games/tournaments. If there are teams are coming in from out of town, I believe it gives the perception that they would then have some expectation for use of that field on that day, at that time; thereby having some form of a quasi-priority over the use of the area in the vicinity of the pitch.

   However, if some children are flying a kite in the area, keeping in mind the field is a first-come, first-served area, the kids have the priority until they leave. If a soccer team is practicing when the cricket team shows up, the soccer team has priority. The same holds true for the cricket team. If they are using the site first, they have priority over others wanting to use the same space.

   Part of the difficulty of allowing a concrete pitch is that locks in where the game can be played. Others would have to move out of their way not the other way around. Once again, this would give the perception of priority over that space. In the current use of that field, this could be viewed as inconsistent with the first come, first served concept. Or, for that matter, the fair and equal access to the playing fields.

3. **Will the use of the pitch lead to events that last for hours and attract spectators**? Parking, restroom facilities, noise, bad behavior, alcohol use, and litter, are significant issues for the neighborhood, others using the area, and the people participating/attending the event. While staff's research has indicated that the noise, bad behavior, alcohol use, and litter are not a problem, whatsoever, with the cricket group making the request, parking and restrooms continue to cause a great deal of concern. While the cricket team indicates they will direct players and spectators to use the bathroom facilities in another park, staff doesn't believe this is a practical nor reliable solution to this problem. (It is even less of a solution for other sports wanting to use the field; citing the cricket team's scheduled games as the example they are following.) The City no longer allows portable toilets to be used at the site and there are no plans or budget to build and maintain new bathroom facilities. Parking congestion will certainly be an ongoing problem for the neighborhood depending on the attraction of the event and if the popularity of the sport increases. The cricket team has indicated that cricket is one of the most rapidly expanding sports in the United States. They also told staff that a tournament could attract as many as 200 people for a weekend. It seems counter-intuitive to think that they will be able to direct that many, or even a quarter of that number, to other facilities during the 6 or more hours a game can last.

**Conclusion and Public Works Recommendation:**

At the end of the evaluation of the concrete pitch issue, the Public Works Director determined that while both he and staff are in support of the field being used for cricket, he doesn't believe it is in the best interests of the City to allow a concealed concrete slab to be placed in the center of a general use play area. Even if the concrete were exposed, it's placement in the center of the flat grassy zone could potentially restrict other significant use of the playing area.

The Public Works Director also determined that he doesn't believe that any application that leads to an expectation of repeated and/or scheduled use of the site is appropriate for this field. Nor would any activity be deemed appropriate that is expected to last for hours and will attract spectators; due to the lack of restroom facilities and the potential parking issues that could be created by sporting participants and other users of the park.

Based on these findings, the Public Works Director's recommends that the Commission accept the Public Works findings and **not support** a concrete pad being placed in the middle of this open area field. This slab represents a potential hazard to others who are running and playing on the field when a cricket game is not in session. Even if the slab is placed so as to be between two areas that could be proposed practice soccer fields, there is no guarantee that those using the field will appropriately identify the hazard and arrange their play fields to place the pitch outside the playing area. Any accidents could very well lead to significant liability issues for the City.

Finally, Public Works recognizes that a pitch of some form is necessary to be able to play cricket. While Public Works does not support the construction of a concrete pad, they do support broadening the scope of sports activities within the City. Subsequently, staff believes the construction of a 'rolled' or compacted clay or earthen pitch, that remains level with the field, would be a consistent use in this open area park setting. The Commission will have to determine if the construction of this

type of low/no impact structure will be detrimental to the first come, first served concept of the field or provide the impression of preference for cricket at this location.

**Fiscal Impact**

None.

**Public Contact**

Presentation of item to the Commission by the representatives of the cricket team, on February 26, 2011, with neighborhood residents in attendance.

Posting of the Commission agenda.

**Council Committee Recommendation**
N/A

**Alternative Courses of Action**

1. Do not support the installation of a concrete, or other masonry type cricket pitch at the storm water detention basin know as David Douglass Park; and request staff to work with the cricket representatives in developing an agreement which allows the team to construct and maintain an earthen 'rolled' pitch. If developed, request that this agreement be brought back to the Commission at a future date.
2. Do not support the installation of a concrete, or other masonry type cricket pitch at the storm water detention basin know as David Douglass Park; nor support the installation of an earthen 'rolled' pitch.
3. Support the installation of a concrete, or other masonry type cricket pitch at the storm water detention basin know as David Douglass Park and request the item be placed on a future City Council agenda for discussion and a decision.
4. Defer the item to a future Commission meeting and request additional information from staff.

**Recommendation for Action**

Staff recommends that the City of Woodland Parks and Recreation Commission approve Alternative Course of Action Number 1.

Prepared by: Gregor G. Meyer, Public Works Director

Reviewed by: Dan Bellini, Police Chief

Rob Sanders, O&M Superintendent

Elle Murphy, Management Analyst

# RECREATION CORE SERVICES MATRIX

| Core Services | Community Outcome | Fiscal Impact | | | | Designated Role | Partnership Potential/Resource | Political Impact | Explanation of Service/Comments |
|---|---|---|---|---|---|---|---|---|---|
| Evaluation question | How is the community impacted if the City did not offer this service? | What is the net cost to the City to offer this service? | | | | What role does this City service fill among other similar services offered? | How do possible partnerships measure in collaborating to offer this service? | What are the political implications of this particular service? | |
| Rating Scale | 1 - Replaceable<br>2 - Nice to have<br>3 - Beneficial<br>4 - Critical need | 1 - Considerable Loss<br>2 - Minimal loss<br>3 - Break even<br>4 - Minimal Gain<br>5 - Considerable gain | | | | 1 - No measurable role<br>2 - Duplicated role<br>3 - Essential, unique role | 1 - Non-existent<br>2 - Unproven, detrimental<br>3 - Promising<br>4 - Established, well managed<br>5 - Successful, "industry" leader | 1 - None<br>2 - Minimal<br>3 - Considerable<br>4 - Serious<br>5 - Unmanageable | |
| | **AVG** | **Total Expense** | **Proj Revenue** | **COST** | **Revenue** | **AVG** | **AVG** | **AVG** | |
| **Aquatics** | | | | | | | | | |
| Exercise Classes | 2.0 | $ 21,147.54 | | | $ 2,107.50 | 1.5 | 2.3 | 3.7 | Cross courts teaches 6 hours a week |
| Lap Swim | 2.0 | $ 21,025.25 | | | $ 4,215.00 | 2.0 | 2.0 | 3.7 | Fitness systems |
| Maintenance | 4.0 | $ 216,802.25 | | | $ - | 3.0 | 1.3 | 3.7 | |
| Public Swim | 2.7 | $ 33,718.00 | | | $ 7,386.00 | 3.0 | 1.3 | 4.3 | Shoud be free to public; FY10 revenue: 5K |
| Recreation Swim Team | 3.3 | $ 30,973.84 | | | $ 13,013.00 | 3.0 | 1.7 | 3.7 | 115 participants |
| Rentals | 3.0 | $ 14,100.50 | | | $ 645.00 | 2.0 | 1.7 | 3.0 | |
| Swim Lessons | 3.7 | $ 56,560.89 | | | $ 42,564.10 | 2.0 | 1.3 | 4.3 | cheaper/volume, Morley-small home business |
| Meets/Tournaments | 3.7 | $ 23,308.49 | | | $ 18,546.00 | 3.0 | 2.3 | 3.0 | Cost recovery, brings people to Woodland, sales tax revenue, makes money |
| Woodland Swim Team | 3.7 | $ 8,240.13 | | | $ 24,000.00 | 3.0 | 3.0 | 4.3 | 100 athletes loss of money 4 months of year |
| | **TOTALS FOR AQUATICS** | **$ 425,876.89** | **$ 96,000.00** | **$ (329,876.89)** | **1.0** | | | | |
| | | | | | | | | | |
| **Adult Sports** | | | | | | | | | |
| Basketball | 3.7 | $ 16,494.21 | | | | 3.0 | 1.7 | 3.7 | Cost Recovery |
| Senior Basketball | 3.7 | $ 7,941.72 | | | | 3.0 | 1.7 | 3.7 | Cost Recovery |
| Dodgeball | 2.7 | $ 15,205.53 | | | | 2.5 | 1.7 | 3.0 | Cost Recovery |
| Open Gym (volleyball & basketball) | 3.0 | $ 10,929.28 | | | | 3.0 | 2.3 | 2.7 | Could have 200 + participants if free; FY11 revenue to date: $681 |
| Softball | 3.7 | $ 94,986.82 | | | | 3.5 | 1.7 | 3.3 | Cost Recovery |
| Volleyball | 3.7 | $ 15,205.53 | | | | 3.0 | 1.7 | 3.7 | Cost Recovery |
| **TOTALS FOR ADULT SPORTS & LEAGUE PROGRAMS** | | **$ 160,763.11** | **$ 134,000.00** | **$ (26,763.11)** | **2.0** | | | | |
| | | | | | | | | | |

# RECREATION CORE SERVICES MATRIX

| Core Services | Community Outcome | Fiscal Impact | | | | Designated Role | Partnership Potential/Resource | Political Impact | Explanation of Service/Comments |
|---|---|---|---|---|---|---|---|---|---|
| Evaluation question | How is the community impacted if the City did not offer this service? | What is the net cost to the City to offer this service? | | | | What role does this City service fill among other similar services offered? | How do possible partnerships measure in collaborating to offer this service? | What are the political implications of this particular service? | |
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| | AVG | Total Expense | Proj Revenue | COST | Revenue | AVG | AVG | AVG | |
| **Senior Center** | | $ 62,591.21 | | | | | 2.0 | | |
| Art Class | 2.3 | $ 4,700.49 | | | | 2.0 | 1.7 | 4.3 | |
| Bingo | 2.7 | $ 4,700.49 | | | | 2.0 | 1.7 | 4.3 | |
| Blood Pressure Clinic | 3.3 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Bridge | 2.3 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Care Car | 4.0 | $ 4,700.49 | | | | 3.5 | 3.0 | 4.3 | |
| Ceramics | 2.3 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Computer Club | 2.7 | $ 4,700.49 | | | | 2.0 | 1.7 | 4.3 | |
| Cribbage | 2.0 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| ENP | 4.0 | $ 4,700.49 | | | | 3.5 | 3.0 | 4.3 | |
| Handi Crafters | 2.3 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Life History | 2.7 | $ 4,700.49 | | | | 1.5 | 3.0 | 4.3 | |
| Low Impact Aerobics | 3.0 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Needles & Friends | 2.3 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| No Barriers | 1.7 | $ 4,700.49 | | | | 1.0 | 1.7 | 4.3 | |
| Pedro | 2.3 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Self Help Groups | 3.0 | $ 4,700.49 | | | | 2.0 | 1.7 | 4.3 | |
| Senior Center, Inc. | 4.0 | $ 4,700.49 | | | | 3.5 | 3.0 | 4.3 | |
| SHIP SHAPE | 3.0 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| The Novel | 2.7 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Video and Book Library | 3.0 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Woodcarving | 2.7 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| Woodland Stompers | 2.0 | $ 4,700.49 | | | | 1.5 | 1.7 | 4.3 | |
| **TOTALS FOR SENIOR CENTER** | | **$ 166,001.94** | **$ 19,650.00** | **$ (146,351.94)** | **1.0** | | | | |
| | | | | | | | | | |
| **Facility Scheduling** | | | | | | | | | |
| All other Ballfields | 4.0 | $ 9,762.75 | $ 93,980.00 | $ 84,217.25 | | 3.0 | 2.0 | 4.5 | |
| Community Center | 4.0 | $ 195,694.90 | $ 163,400.00 | $ (32,294.90) | | 3.0 | 2.0 | 4.5 | |
| Parks | 4.0 | $ 9,762.75 | share with other ballfields | | | 3.0 | 2.0 | 4.0 | |
| Senior Center | 3.7 | $ 81,980.56 | $ - | $ (81,980.56) | | 3.0 | 2.0 | 4.7 | |
| Woodland Sports Park | 3.7 | $ 16,604.75 | $ 82,000.00 | $ 65,395.25 | | 3.0 | 1.7 | 4.5 | |
| Supervising Facility Staff | | $ 12,828.74 | $ - | $ (12,828.74) | | | | | |
| **TOTALS FOR CSC & SPORTS PARK** | | **$ 326,634.45** | **$ 339,380.00** | **$ 12,745.55** | **4.0** | | | | |
| | | | | | | | | | |

# RECREATION CORE SERVICES MATRIX

| Core Services | Community Outcome | Fiscal Impact | | | | Designated Role | Partnership Potential/Resource | Political Impact | Explanation of Service/Comments |
|---|---|---|---|---|---|---|---|---|---|
| Evaluation question | How is the community impacted if the City did not offer this service? | What is the net cost to the City to offer this service? | | | | What role does this City service fill among other similar services offered? | How do possible partnerships measure in collaborating to offer this service? | What are the political implications of this particular service? | |
| Rating Scale | 1 - Replaceable<br>2 - Nice to have<br>3 - Beneficial<br>4 - Critical need | 1 - Considerable Loss<br>2 - Minimal loss<br>3 - Break even<br>4 - Minimal Gain<br>5 - Considerable gain | | | | 1 - No measurable role<br>2 - Duplicated role<br>3 - Essential, unique role | 1 - Non-existent<br>2 - Unproven, detrimental<br>3 - Promising<br>4 - Established, well managed<br>5 - Successful, "industry" leader | 1 - None<br>2 - Minimal<br>3 - Considerable<br>4 - Serious<br>5 - Unmanageable | |
| | **AVG** | **Total Expense** | **Proj Revenue** | **COST** | **Revenue** | **AVG** | **AVG** | **AVG** | |
| **Contract Classes** | | $ 26,000.48 | | | | | | | Revenue and Expenses only current fiscal year. |
| Boot Camp Workout | 1.5 | $ 6,653.04 | | | $ 504.00 | 1.5 | 2.3 | 1.0 | |
| Cardio Tennis | 1.5 | $ 14,463.24 | | | $ 1,270.00 | 2.0 | 2.7 | 2.3 | |
| Dance Classes | 3.5 | $ 12,510.69 | | | $ 11,422.10 | 2.5 | 2.0 | 2.0 | dance classes have the highest participation level out of all contract classes |
| Discover Shakespeare | 2.5 | $ 6,653.04 | | | $ 853.00 | 3.0 | 2.0 | 2.0 | |
| Fencing Club Youth | 3.0 | $ 6,653.04 | | | $ 2,012.50 | 2.5 | 3.0 | 1.3 | very unique program to woodland |
| Internet Driver Education | 3.0 | $ 4,700.49 | | | $ 450.00 | 2.0 | 3.0 | 1.7 | |
| Just Once Beginning Guitar for Busy People | 2.0 | $ 4,700.49 | | | $ 492.00 | 2.0 | 3.0 | 1.3 | |
| Karate | 3.0 | $ - | | | $ 1,300.00 | | | | very low-cost karate instruction |
| Old School Fitness | 3.0 | $ 6,653.04 | | | $ 4,157.74 | 2.0 | 2.3 | 1.3 | |
| Piano Your Teachers Never Taught You | 2.0 | $ 4,700.49 | | | $ - | 2.5 | 3.0 | 1.3 | |
| Pilates | 2.0 | $ 6,653.04 | | | $ 770.00 | 2.0 | 2.7 | 1.3 | |
| Point 21 Adult Fencing | 2.0 | $ 6,653.04 | | | $ 472.50 | 2.5 | 3.0 | 1.7 | |
| Soccer Camps | 2.5 | $ 6,653.04 | | | $ 1,740.00 | 2.0 | 2.3 | 1.7 | |
| Stepping Out | 4.0 | $ 6,653.04 | | | $ 2,830.00 | 3.0 | 2.7 | 3.7 | This is our only recreational offering to communities with special needs, still growing |
| T'ai Chi | 2.5 | $ 6,653.04 | | | $ 1,537.20 | 2.5 | 3.0 | 2.0 | |
| Tennis Lessons | 2.5 | $ 12,510.69 | | | $ 5,879.50 | 2.0 | 2.3 | 2.0 | |
| Yoga | 3.0 | $ 6,653.04 | | | $ 616.00 | 2.5 | 2.7 | 1.3 | |
| Yolo Stage Co. | 3.0 | $ - | | | $ 12,535.00 | | | | The City receives a flat fee of $1,000 plus all non resident fees. Program has a runnig balance that takes care of the times when there is no profit. Current baance on account is $3,000 |
| Zumba | 3.0 | $ 8,605.59 | | | $ 2,736.80 | 2.0 | 2.7 | 1.3 | |
| **TOTALS FOR CONTRACT CLASSES** | | **$ 154,722.53** | **$ 92,500.00** | **$ (62,222.53)** | **2.0** | | | | 09/10 Revenue $97,292.10, Expenses $68,799.42 |
| | | | | | | | | | time spent organizing our class offerings twice per year and being a liaison to the daily democrat who publishes the guide |

# RECREATION CORE SERVICES MATRIX

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| | **AVG** | **Total Expense** | **Proj Revenue** | **COST** | **Revenue** | **AVG** | **AVG** | **AVG** | |
| **Yolano Programs** | | | | | | | | | |
| Boxing | 3.0 | $ 21,259.28 | | | $ 1,926.00 | 3.5 | 3.3 | 4.0 | provides very low-cost boxing instruction, talented participants have the opportunity to compete |
| Folklorico | 3.7 | $ 10,595.74 | | | | 3.0 | 2.7 | 3.7 | provides very low-cost dance instruction, participants get the opporunity to perform for many community functions |
| **TOTALS FOR YOLANO PROGRAMS** | | **$ 31,855.02** | **$ 6,500.00** | **$ (25,355.02)** | **2.0** | | | | |
| | | | | | | | | | |
| **Vending Machines** | 1.0 | $ 16,667.21 | $ 3,167.00 | $ (13,500.21) | 1.0 | | 2.0 | 1.0 | |
| **Father/Daughter Dance** | 3.0 | $ 13,064.02 | $ 6,775.00 | $ (6,289.02) | 2.0 | 2.0 | 2.5 | 2.0 | |
| **July 4th** | 1.5 | $ 5,000.00 | $ - | $ (5,000.00) | 1.0 | 3.0 | 2.0 | 2.5 | |
| **Night Hoops** | 3.7 | $ 2,155.25 | $ - | $ (2,155.25) | 2.0 | 3.0 | 2.3 | 2.3 | our only truly "free" program |
| **Special Event Coordination** | 1.5 | $ 14,463.24 | $ 4,000.00 | $ (10,463.24) | 1.0 | 3.0 | 1.0 | 3.0 | |
| **Guide Brochure** | | $ 8,976.73 | $ - | $ (8,976.73) | 1.0 | 3.0 | 4.0 | 1.0 | |
| **Youth Programs** | | | | | | | | | |
| Maxwell Afterschool Program | 4.0 | $ 51,757.74 | $ 23,055.18 | $ (28,702.56) | 26036.0 | 3.0 | 3.0 | 2.3 | provides maxwell (and surrounding) students a low-cost after school recreation experience, averages 17 students per day |
| Summertime Fun Club | 3.0 | $ 78,579.95 | $ 3,192.00 | $ (75,387.95) | 39278.0 | 3.0 | 3.7 | 3.0 | low-cost summer recreation camp experience available to all children, gets kids using our public parks |
| Volunteer Programs - Teens | 4.0 | $ 28,651.99 | $ 39,278.00 | $ 10,626.01 | 1008.0 | 3.5 | 2.0 | 3.5 | provides "free" supervision assistance of kids in the summertime fun club, also provides over 2,200 hours of volunteer service available to local high school students |
| Winter Youth Basketball | 3.0 | $ 38,316.71 | $ 8,023.80 | $ (30,292.91) | 3835.0 | 3.0 | 3.7 | 3.0 | over 100 participants, 10 games each, 1-2 practices every week |
| **TOTALS FOR YOUTH PROGRAMS** | | **$ 197,306.39** | **$ 73,548.98** | **$ (123,757.41)** | **1.0** | | | | Summer Day Camp Revenue $3,192. |