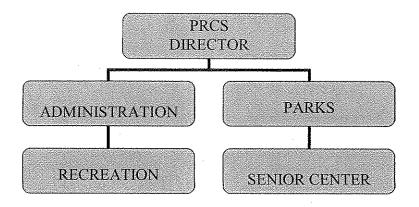
PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT



The Parks, Recreation and Community Services Department through its volunteers, donated and fiscal resources provides facilities, programs and services to meet the recreation and park needs of the community through planning, plan implementation, effective and efficient use of resources and the collaborative efforts of public-private, non-profit and joint intergovernmental partnerships.

DEPARTMENT GOALS

- 1. Development of the Woodland Community & Senior Center and the Community Park.
- 2. Complete all application and agreement requirements for the State funding of projects allocated under Proposition 12 and Proposition 40.
- 3. Monitor the park and recreation elements of new development initiatives to ensure quality recreational facilities and programs that meet the recreational needs of the current and growing community.
- 4. Implement the fiscal and physical improvement recommendations identified in the Cemetery Master Plan.
- 5. Development of parks in the Springlake Specific Plan.

Parks, Recreation & Community Services Department

Division 41; Administration - This division is responsible for providing leadership, support, and direction for all departmental operations and planning, and assisting the public in meeting their needs for parks, recreation, community services, and facilities.

DIVISION GOALS/OBJECTIVES

- 1. Help to create the "Woodland Community" through connecting people, parks and programs.
- 2. Strengthen public contact through excellent customer service and outreach to the Community.
- 3. Enhance service delivery through implementation of the latest informational technology (i.e. web page, online registration and park reservations).

Division 42: Parks - This division contains sixteen programs which provide maintenance of 170 acres of neighborhood parks, playgrounds, picnic facilities, and recreation areas including lighted ball-fields, tennis courts, and soccer fields. Also included is the maintenance of the City's two swimming pool complexes, the historic Woodland Cemetery, and Camp Packer Creek and limited maintenance at the Regional Park, Maintenance of landscaped sound-walls, median islands, and storm drain detention ponds throughout the City are also included. Park Maintenance Staff rotate on a standby/call out system for after-hours emergencies and regularly assist the Public Works Department with storm drain clearance, street flooding, and sand bagging operations.

DIVISION GOALS/OBJECTIVES

- 1. Provide quality park and recreation facilities.
- Ensure that all parks are safe, void of hazards, and undertake projects that move additional facilities toward ADA compliance.
- 3. Continue to expand turf improvement program with herbicide applications at more park and sport facilities and increase fertilization program.
- Complete renovation of Southland Park irrigation system, changing old manual system to new automated system with booster pump and control clock.
- 5. Install self closing, automatic locking doors at several park restrooms to reduce vandalism

Division 43; Recreation - This division provides for youth recreation, day camps, after-school programs, summer playground programs, youth sports, family events, teen recreation, trips, entertainment series, community information fairs, adult recreation, adult sports, special needs recreation, fun runs, open gym, youth center, skatepark, youth prevention programs, assistance to community groups, special interest classes, outreach programs, aquatics, residential camp, health and safety classes, cultural arts, special events, community-wide events, publicity and marketing, and staff training.

DIVISION GOALS/OBJECTIVES

- Develop and implement the Community Center and Youth Center programs. Includes a "movein" plan, grand opening event, programming guides and promotional materials, recreation activities and rentals, projected revenues, operating schedules, staffing, fee schedule, operating guidelines, procedures, policies and forms
- 2. Provide leadership and coordination with City staff and community groups for special events in Woodland.
- Provide leadership and coordination to the Woodland Sports Council.

Parks, Recreation & Community Service Department

Division 44; Senior Center - This division is responsible for age appropriate social and recreational programs, Information and Assistance service. The Center strives to be the recognized Focal Point within the City of Woodland for access to programs that encourage healthy aging for those 50+ years and older. Staff and volunteers plan and implement division goals to help meet the needs and interests of seniors.

DIVISION GOALS/OBJECTIVES

- Assist in the planning for the Community & Senior Center; includes programming and development of operational policies and procedures.
- Provide quality supportive services, information and assistance, employment, and volunteer opportunities for Woodland's seniors.
- Provide quality educational and recreation programs that promote that physical, emotional, social, and economic well being of Woodland's older adults.

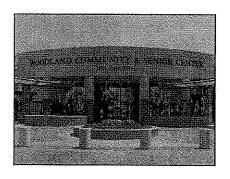
PARKS AND RECREATION Expenses by Major Category

Category	FY 06 Actual	FY 07 Budget	FY 08 Budget
Labor & Fringes	\$3,203,827	\$3,696,223	\$4,003,075
Machinery and Equipment	\$70,874	\$113,177	\$47,000
Materials & Supplies	\$919,859	\$1,410,596	\$1,414,449
Miscellaneous	\$66,586	\$84,603	\$45,608
Overhead	\$248,627	\$227,405	\$283,541
Professional & Other Services	\$0	\$0	\$0
	\$407,906	\$471,582	\$603,507
Utilities	\$231,388	\$416,773	\$368,656
	\$5,149,067	\$6,420,359	\$6,765,836

Staffing by Department	Authorized Positions	Authorized Positions	Proposed Positions
Administration	4	9	9
Parks	24	24	24
Recreation	6	7	7
Senior Center	3	2	2
Department Total	37	42	42

PARKS & RECREATION DEPARTMENT BY DIVISION

Division	FY 06 Actual	FY 07 Budget	FY 08 Budget
41	\$704,750	\$1,319,852	\$1,465,433
42	\$3,143,775	\$3,494,967	\$3,497,366
43	\$1,007,123	\$1,372,046	\$1,435,746
44	\$293,418	\$233,494	\$225,694
49	\$0	\$0	\$0
	\$0	\$0	\$141,596
	\$5,149,067	\$6,420,359	\$6,765,836
		A revenue of Electron	RESERVED SHOPERS OF



PARKS and RECREATION PROGRAMS

Budget Unit	Budget Unit Title	FY 06 Actual	FY 07 Budget	FY 08 Budget
101417410	PARKS & RECREATION ADMIN	\$360,909	\$255,508	\$149,274
101417411	COMMUNITY & SENIOR CENTER	\$0	\$782,474	\$1,161,472
101417412	PARKS & RECREATION BLDG	\$104,931	\$53,095	\$0
101417453	PRCS PLAN CHECK	\$32,777	\$22,865	\$10,116
101417454	PARK INSPECTIONS	\$26,374	\$22,865	\$12,206
101418701	RUSSELL RANCH	\$2,322	. \$0	\$0
101418703	TOC VILLAGE 1A	\$0	\$0	\$0
101418704	TOC VILLAGE 2	\$2,495	\$0	\$0
101418706	TOC VILLAGE 4	\$176	\$0	\$0
101418707	STONEHAVEN	\$1,283	\$0	\$0
101418708	SUB #4793 BEEGHLY/CENTEX	\$0	\$0	\$0
101418712	SUB DIV#4764 HERITAGE VIL	\$865	\$0	\$0
101418764	K HOVNANIAN FOUR SEASONS	\$0	\$0	\$0
101427413	CAMP PACKER CREEK MAINTC	\$15,229	\$34,944	\$18,607
101427419	GENERAL LANDSCAPE MNTCE	\$0	\$87,422	\$90,167
101427421	PARKS MAINTENANCE	\$1,807,447	\$1,923,017	\$1,962,977
101427422	HIDDLESON POOL MAINT.	\$66,236	\$102,171	·
101427423	C. BROOKS SWIM CTR MAINT	\$290,934	\$290,921	
101427459	HERITAGE PARK PLAZA	\$22,246	\$29,766	\$0
101437424	HIDDLESON POOL PROGRAMS	\$66,955	\$80,887	\$90,546
101437430	ARMORY RECREATION	\$0	\$0	\$0
101437431	SPECIAL EVENTS	\$0	\$0	\$4,000
101437432	YOLANO RECREATION CENTER	\$106,809	\$99,342	\$69,903
101437434	YOUTH RECREATION	\$278,415	\$289,543	\$328,365
101437435	GENERAL RECREATION PROG	\$83,162	\$113,857	\$113,005
101437436	ADULT REC & LEAGUES	\$61,755	\$68,710	\$94,251
101437437	TEEN RECREATION	\$62,595	\$86,611	\$110,739
101437438	CAMP PACKER CREEK	\$5,208	\$5,173	\$10,852
101437439	YCHA EXCURSIONS	\$291	\$0	\$0
101437444	C. BROOKS SWIM CNTR-PRGMS	\$154,226	\$179,725	\$179,833
101437445	RED CROSS TRAINING	\$1,890	\$3,167	\$3,262
101447441	SENIOR CITIZENS	\$248,573	\$204,822	\$225,694
101447442	SENIOR CENTER I & A	\$33	\$0	\$0
101447443	SENIOR CENTER BLDG MAINTC	\$44,811	\$28,672	\$0
105437451	AFTER SCHOOL GRANT	\$54,937	\$53,195	\$0
240427428	CEMETERY MAINTENANCE	\$350,636	\$349,392	\$338,693
241427417	DUBACH PARK MAINTENANCE	\$176,171	\$175,698	\$122,837
241428450	DUBACH PARK CAPITAL	\$5,941	\$12,467	\$3,436

PARKS and RECREATION PROGRAMS

Budget Unit	Budget Unit Title	FY 06 Actual	FY 07 Budget	FY 08 Budget
356410245	CEMETERY REVITALIZATION	\$0	\$0	\$0
381427425	GIBSON RN L&L DIST (PKS)	\$191,446	\$367,691	\$354,799
381427429	PIONEER PRK-GIBSON RN L&L	\$139,757	\$0	\$0
383427427	NORTH PARK L&L DISTRICT	\$25,988	\$21,668	\$22,231
384427426	STRENG PARK PD MNTCE DIST	\$14,167	\$13,800	\$11,284
387427414	WESTWOOD L&L	\$9,599	\$14,767	\$14,582
388427415	NUEVA VISTA L&L	\$0	\$0	\$0
389427416	SPRINGLAKE L&L	\$27,980	\$71,242	\$179,942
508499400	CAPITAL PROJECTS - PARKS	\$0	\$0	\$141,596
540410015	COMMUNITY/SENIOR CENTER	\$0	\$0	\$0
640410527	SL NEIGHBORHOOD PARK N2	\$6,518	\$0	\$0
640417455	PARKS SLIF	\$166,101	\$183,046	\$132,365
682410425	SL BACKBONE INFRST PACK A	\$0	\$0	% \$0
915437446	SPECIAL INT RECREATION	\$92,976	\$81,710	\$119,210
940437447	RECRATION FOUNDATION	\$372	\$11,200	\$11,536
940437448	GOALS & MONETARY ALLOCATN	\$2,500	\$4,500	\$4,635
940437449	4TH OF JULY SPECIAL EVENT	\$21,807	\$34,000	\$35,020
940437450	PARK PLAQUES	\$0	\$2,500	\$2,575
40437452	SENIOR CNTR DONATION PRGM	\$0	\$225,000	\$231,750
940437455	FERNS PK ENDOWMENT FUND	\$0	\$7,427	\$0
940437456	CAMP PACKER CRK SCHOLARSH	\$0	\$500	\$515
940437457	HIDDLESON POOL MAINT FUND	\$13,226	\$20,000	\$20,600
940437458	FERNS PARK ENDOWMENT/IMP	\$0	\$0	\$0
940437460	J RODDY MEMORIAL PROGRAM	\$0	\$5,000	\$5,150
940437468	GOLF TOURNAMENT	\$0	\$0	\$0
		\$5,149,067	\$6,420,359	\$6,765,836