

Community Services Advisory Commission  
Regular Meeting  
City Hall - Caldwell Park Conference Room  
777 Cypress Avenue  
Redding, California  
October 14, 2015

## **MINUTES**

Chair Resner called the meeting to order at 4:07 p.m.

### **ATTENDANCE**

The following Commissioners were present: Judy Salter, Bob Brennan, John Deaton, and Erin Resner. Also present were City Manager Kurt Starman, Community Services Director Kimberly Niemer, Management Analyst Matt McCallum, Interim Parks Superintendent Dan Cannon, and Executive Assistant Brenna Bowers.

### **PUBLIC COMMENT**

There were no comments from the public.

### **CONSENT CALENDAR**

The minutes from the special meeting held March 7, 2015 and the regular meeting held September 9, 2015 as well as the monthly Parks Maintenance, Recreation, and Tourism Activity for September 2015, were presented.

**Motion:** To approve the Consent Calendar.

(Made by Commissioner Brennan, Seconded by Commissioner Deaton)

**AYES:** Commissioners Brennan, Deaton, Resner and Salter

**NOES:** None

**ABSTAIN:** None

**ABSENT:** Wilson

### **Motion Carries**

## **PRESENTATION BY CITY MANAGER ON THE STATUS OF THE HENDERSON OPEN SPACE AREA PROPERTIES AND DIGNITY HEALTH ON ITS PROPOSED PROJECT**

City Manager Kurt Starman announced receiving of a letter of interest from Dignity Health regarding three properties. The first property being a 0.5-acre parcel originally purchased by the Redevelopment Agency. City Manager Starman explained that with the Redevelopment Agency dissolved, the property is now owned by the Successor Agency to the Redevelopment Agency. City Manager Starman acknowledged that this property may also be referred to as the old Gas-A-Mat property. The second property of interest is a 1.1-acre parcel immediately behind the Raley's store, which is also owned by the Successor Agency to the Redevelopment Agency. The third property is a 2.8-acre parcel owned by the City of Redding.

City Manager Starman directed attention to the map to outline the three parcels. He also acknowledged the interest in other privately owned parcels Dignity Health was looking to acquire. City Manager Starman assured the commissioners that there is still a long process and turned the presentation over to Dignity Health North State Service Area (Dignity) President Mark Korth.

Mr. Korth presented his proposal of creating a wellness center. He displayed maps outlining the potential use of the property. Mr. Korth suggested the City would benefit from working in partnership to maintain the open space project while adding a comprehensive preventative wellness focused health care center. Mr. Korth stated they have been planning this project for the last three years, and they like this location because it is centrally located, and close to freeways. Mr. Korth presented that they have plans to build 120,000-140,000 square feet of facilities over a five plus year time frame. Mr. Korth stressed that they do not want to purchase property and be landlocked, thus unable to expand their center. Mr. Korth declared that he thinks there is an opportunity to allow better access to the open space project and expressed interest in working in partnership with the City.

City Manager Kurt Starman stressed the potential synergy between the Dignity Health Wellness Center and the City's long term goals in regards to open space, trails, and river access. City Manager Starman stated the two concepts complement each other really well.

Dignity President Mark Korth explained the project is estimated to cost \$20,000,000 for phase one and over \$50,000,000 for complete buildout, create between 120-180 jobs, and infuse between \$9,000,000-\$14,000,000 of salaries and benefits into the community annually.

City Manager Starman explained that the next step depending on Council direction would be to negotiate a non-binding letter of intent, which he believed should be presented to the Community Services Advisory Commission (CSAC) before it goes to Council. The step following Council approval would be to negotiate binding contract purchase and sale agreement. The first phase is the sale of the property. City Manager Starman stated the second phase is the entitlement process which would be a very complex involving the Planning Commission, Planning staff, and other City departments which would provide avenues for community input and participation. At the end of that process it would be presented as a Conditional Use Permit for the Council's consideration.

Commissioner Brennan asked for clarity on the real estate deal being completed before the entitlement process started. He questioned what would happen if the City sold the property but did not entitle the

project due to floodplain issues. City Manager Kurt Starman responded that it could be a reality, but depending on the letter of intent and the final contract there could be options or revision provisions that are linked to the completion of the project. Dignity President Mark Korth expressed that from a buyer's prospective they want to make sure the land can be used for their project before the purchase and that he was hopeful for due diligence on both sides. Mr. Korth informed the Commission that Dignity had hired a hydrologist to survey the area to address the floodplain concerns. City Manager Starman emphasized that it is the buyer that needs to be concerned with those issues as the project has to adhere to the federal, state, and local regulations.

## **PUBLIC COMMENT**

Gerrine Peckenpauh emphasized that the River should be available to the public and that the property should be reserved for that vision.

Gary Lewis spoke in favor of the Dignity Project stating it would help reduce homelessness and vagrant issues.

Steve Woodrum stated concerns including losing grant funding, potential floodplain ordinance issues, felt the proposal needed more community input, and that those involved needed to make sure the entitlement process could be completed before proceeding with the sale. Woodrum clarified that he would like to see success for both the parks and the Dignity Project.

Anne Thomas raised concerns with the Dignity Project stating that the River is the City's biggest asset and that area is important to maintain for the public.

Randall Smith spoke in favor of the Dignity Project with conditions that would allow the citizens access to the open space.

Allen Kost questioned what boundaries would be affected pertaining to the open space project and inquired about the City maintaining deeded access with enough parking for trail users and City residents wanting to access the remaining open space. He also asked if there was access further south. City Manager Kurt Starman explained that one of the parcels did add value to the open space plan for restrooms, and a parking lot, but that those concerns could be added as conditions to the sale. Dignity President Mark Korth stated that he believed preserving right of way and accessibility could be enhanced by their project. Director Niemer confirmed that there was no legal access to the south.

Dan Adams spoke in favor of the Dignity Project stating that the area leading into the open space needs to be revitalized.

Dale Ball expressed support for the Dignity Project stating that it is currently a sore spot in Redding.

Chair Resner asked Dignity President Mark Korth to address the purchase of Raley's. Korth informed the Commission that they did express interest in the Raley's property, but that it is not for sale.

Chair Resner asked for clarification on access. City Manager Kurt Starman stated that access would remain, but that the primary access would move to the signal at Parkview and Hartnell.

Commissioner Deaton requested a map of the exact location of the 10-year floodway, 100-year floodplain, and an overlay of where past floods have affected the area. Dignity President Mark Korth offered clarity on the presented map and stated he did not have an overlay but was more concerned with the ability to build a parking lot in the area rather than the risk of dealing with potential flooding. Deaton asked for clarification on what Dignity is providing for City use. City Manager Kurt Starman stated that it is premature but they have discussed shared parking at Dignity's expense as well as other partnerships but those deal points would be negotiated further into the process. Korth stated he wanted to make sure they could get access to the property before they get into the details. Korth requested to be treated as an outside party and not penalized as a "captured entity."

Commissioner Deaton proposed interest in touring the Henderson Open Space. He voiced frustration with the City for not updating the Master Plan to reflect the River Parkway vision between Anderson and Shasta Dam. He inquired about the status of the Regional River Parkway Plan and if such a plan would reevaluate how the properties are classified or zoned.

City Manager Starman reported that he would defer to Director Niemer, however he believed the eastside of the River was challenged by physical limitations and the tremendous amount of private property.

Director Niemer stated that the concept of the Sacramento River Parkway Plan was not to have a continuous connection but to maximize public access and trails along the River. Director Niemer noted that staffing cutbacks caused the inability to properly update the Master Plan. Director Niemer explained that there are Zoning designations and General Plan designations that support the principles that would be included in a River Parkway Plan. The General Plan Designation for the parcel in question is greenway. She clarified that when the property was traded the staff report indicated that the property would be utilized as open space. Director Niemer stated that the Dignity Project displayed advantages, but could bifurcate the whole of the Henderson open space, because of the private property that still remains.

City Manager Starman emphasized the importance of maintaining legal access that does not limit public access.

Commissioner Deaton inquired how the sale would affect grant monies and current donations, and if the money from the sale would offset those costs. City Manager Starman stated that Director Niemer would be working with the granting agencies to retain as much grant funding as possible. He further explained that some grants have more risk than others but that he wanted to make sure the community was made whole at the end of the day. Mr. Korth agreed that Dignity Health was making the proposal knowing the concerns.

Commissioner Deaton emphasized the importance of looking at the sale as it would affect the community in the future. He clarified that he understood that the property stood in poor condition and the concerns of vagrancy. He pointed out that the building of the Library did not detour vagrants as hoped. He suggested that the Commissioners looked at the long term vision and how the area will be utilized in 20, 60, or 100 years from now.

Commissioner Brennan asked if the money from the sale could be earmarked to fund improvements to the Henderson open space. City Manager Starman stated that the two Successor Agency-owned parcels' profits would be split among other State of California taxing entities and that the proceeds from the City-owned parcel would be allocated per the City Councils' direction.

Commissioner Salter expressed that she had several concerns and was worried that there would not be enough time to address them properly. She felt that the community received a lot of bad information because it didn't come before the Commission sooner. She hoped that the meeting would be an opportunity for everyone to ask all the questions that needed addressing. Commissioner Salter's main concerns included the grant guarantee, recognition of the hundreds of volunteers that worked toward the open space vision, the possibility of a phase four expansion into the Beeman property which would split the Henderson Open Space, and the location of the Dobrowsky House. Commissioner Salter strongly recommended that Dignity Health considered building a multi-level parking structure.

City Manager Starman assured that there have been conversations regarding grant reimbursements and finding a location for the Dobrowsky House. Mr. Korth declared they do not want to get rid of too much of their footprint to the Dobrowsky House, but are trying to take it into consideration. He emphasized that he does not know about a phase four and they are not looking to expand their footprint outside of what was presented. He revealed that he had looked at purchasing the Beeman property instead, but that it is not for sale. He also looked into purchasing Raley's admitting it would be less costly, but that it was not for sale. Mr. Korth stated that he is not interested in building a parking structure.

Commissioner Salter reiterated that she felt like the City should have updated the Riverfront Plan. Commissioner Salter pointed out the property on the other side of the River and stated that the law offices in Park Marina shut off the River. She noted that the City would not consider the project if they were building a bowling alley. Commissioner Salter hoped to continue to work together to ensure that the Dignity Project does not spoil the nature of an area that needs to be completely accessible to the public.

## **REVIEW OF GRAND JURY REPORT ON REDDING SOCCER PARK AND PRESENTATION BY SHASTA REGIONAL SOCCER ASSOCIATION ON PARK OPERATIONS AND FINANCES**

Director Kim Niemer stated that they received a report from the Grand Jury on the condition on the turf, specifically the lack of funding set aside to replace the turf. The City Council approved a response to the Grand Jury. The response indicated which of the recommendations that they agreed to follow and the ones that they wouldn't. The report failed to recognize the economy and the issues that the Shasta Regional Soccer Association (SRSA) has been working under. The Council agreed and they have declined to follow most of the recommendations in the report with the exception of the SRSA coming back and reporting annually. Director Niemer noted the SRSA already presents to the Commission annually and that Commissioner Salter is the Commission's liaison to the SRSA Board and attends meetings regularly as does Director Niemer.

Director Niemer introduced Keith Hunting, founder and President for the Board of Directors of the Redding Soccer Park and managing partner at D.H. Scott & Company, Redding Soccer Park Business Manager Joan Caldwell, and Program Development Director/Tournament Director Eric Keating to present.

A copy of the presentation is attached and incorporated herein by reference.

Commissioner Brennan asked Eric Keating if he believed that the condition of the field created a big obstacle to get teams to play in our area. Mr. Keating stated that he thinks it is minimally affected but will increase in the future and that there is a planned 12-field turf complex going in in Roseville. The comparison of the complexes will impact use in time.

Chair Resner asked what revenue is collected from a weekend tournament. Mr. Keating stated that tournament entry fees were \$550 and if there are 60 teams it would generate approximately \$30,000. Mrs. Caldwell stated that an additional \$20,000 could be collected from gate and concession fees. It was clarified that all proposed values are gross revenue.

Chair Resner asked what sort of large issues and expenditures occur in the summer. Mrs. Caldwell stated that they have little income in the summer for a number of reasons; it is not soccer season, and it is hot. She continued explaining that expenditures are higher due to air conditioning usage and that last summer the water meter was not reading correctly producing a higher than expected bill. Mrs. Caldwell stated they are trying to come up with ideas on what to do to draw revenue for the summer months.

Commissioner Brennan asked for an estimate of the number of bodies that used the facility within this year. Mr. Keating stated that they advertise over 100,000 people a year and that the true value is probably closer to 150,000 people a year.

Commissioner Salter asked if the budget information included the lighting costs. Mrs. Caldwell and Mr. Hunting confirmed it was included in the utilities.

Chair Resner asked if it was a concern of the board that the 50% of expenses are personnel. Mr. Hunting stated that they have approximately 40 employees and is not surprised. He felt that the line is pretty good and that there are no excessive hours.

Commissioner Salter questioned why they don't admit there is a product failure, remove the turf, and bring in natural grass. Mr. Hunting stated that if they were regular fields then they wouldn't get the same amount of play in the winter months. Mrs. Caldwell stated that they cannot do anything to the turf now because of pending litigation.

Commissioner Brennan asked the timeframe of when it is unplayable. Mr. Keating stated that the local market will allow a little longer, but approximately three years until interest is lost at the regional level.

Commissioner Brennan stated that he made a motion the last time to have City Council give them money. He stated that he predicted that in two to three years the facility is going to shut down. He emphasized that something needs to be done by the City.

Director Niemer reported that she shared with the City Council an update on the litigation and the looming crisis. Commissioner Brennan expressed concern over the lack of action to replace the field.

Commissioner Salter expressed her concerns related to losing the facility. Commissioner Salter stated it would have a major impact on the area to lose the facility considering what it does for hotels in the off season.

Soccer Park Board Chairman Keith Hunting informed the Commission that when they do their annual report they will have the economic development impact ready, but that easily \$300,000-\$500,000 flows back into the General Fund as a result of park operations. Commissioner Brennan commented that the savings the City realizes by having the Shasta Regional Soccer Association run the facility is also very significant.

Randall Smith inquired about safety and the potential for a crisis. Dr. Smith suggested the Diestelhorst property as a potential for an expansion or as an emergency field. Chair Resner stated that they have had discussions regarding use of Diestelhorst. Director Niemer informed the Commission that the Soccer Park is the most efficient use of space because it has synthetic turf. The turf was brought in to avoid increased operating expenditures and provide year around play.

## **REVIEW OF GRAND JURY REPORT ON AFTER-SCHOOL PROGRAMS**

Director Niemer explained the report was about a lack of afterschool programming for teens, the quality of care, and staff turnover. The report recommended the City convene a committee and the Council declined to do that. Director Niemer informed the Commission that when the City had a Blue Ribbon committee for the Martin Luther King Center (MLK), the committee visited community centers in Woodland, Sacramento, the North Bay, and some other brand new facilities. Director Niemer explained that the facilities they visited moved away from a dedicated space for teens due to a lack of teen involvement. She informed the Commission that the Anderson Teen Center is experiencing the same phenomenon. Trying to come up with other models is important. Director Niemer stated that as part of an update to the MLK Action Plan, teen programming is to be explored.

Chair Resner expressed concern about the use of resources. Chair Resner explained her model is that if we get at them young enough we won't have the same sort of problems with teens. Chair Resner stated that she believes the community cannot handle one more philanthropic charge. Chair Resner expressed interest in hearing the opinion of MLK staff.

Director Niemer reminded the Commission about Christina Massey's report earlier in the month about the girls' and boys' club in particular. Director Niemer informed the Commissioner that they are mostly working with middle school kids and less high school youth. Director Niemer stated the only program doing well with teens is a program that Sue Roi started which is a high school sports group. The program targets and works with some of the high schools and involves students that did not make their school sports teams to create alternate leagues.

Commissioner Salter inquired about the use of computer labs at MLK. Director Niemer informed the Commission that as soon as the new computers are installed, MLK has public use hours and any one can use them. Director Niemer explained that that Caldwell Park Teen Center is not operated as a teen center and that there are no plans to operate it as such.

**Motion:** To have MLK incorporate teen after-school programming into their scope of work for the update of the Action Plan.

(Made by Commissioner Salter, Seconded by Commissioner Deaton)

AYES: Commissioners Brennan, Deaton, Resner and Salter

NOES: None

ABSTAIN: None

ABSENT: Wilson

**Motion Carries**

## **PROJECT UPDATES**

Director Niemer proclaimed that the Community Creek Clean Up was phenomenal and was the largest in terms of volunteers with over 600. Director Niemer informed the Commission that Dr. Randall Smith and his companions did a lot of preparation work. Dr. Smith explained that the remaining wood chips will be used for trails from the asphalt to the Sacramento River, the round ring of remaining blackberry will be moved by the City's front loader, and a pile of slash will be burned and the area will be seeded with California poppies. Dr. Smith informed the Commission that Bethel School of Supernatural Ministry's group is back and they will be finishing the cleanup. Dr. Smith explained the difference this year was the addition of Shasta trinity Fly Fishers garbage along the river. Dr. Smith mentioned and thanked the corporate sponsors Dutch Bros and Shasta Board of Realtors.

Director Niemer informed the Commission that the Community Creek Clean Up was followed by Parke Diem. Director Niemer stated Parke Diem was held at Mary Lake, with close to 100 people there. More neighbors than Rotarians participated this year which was the model they preferred. Director Niemer commented on the good participation at Indian Hills, the new swing set, and the attendance of Eagle Scouts there. Director Niemer acknowledged that the Indian Hills swing set was tagged, but was cleaned up within an hour of reporting to Parks crews. She detailed the Stillwater Heights efforts, which expanded a pocket park off Old Highway 44 to include a new playground, wood chip, and soon-to-be added little free library and neighborhood bulletin board. The Stillwater Heights effort included City staff, a large number of neighborhood volunteers and Rotarians.

Director Niemer provided clarity on the Kids Kingdom grant, stating that it is a matching grant for the playground equipment but they thought it was a matching grant for the project. She said while the City had already committed to a short timeline and thought they could raise \$150,000 in 75 days, they cannot

add another \$75,000. Director Niemer informed the Commission that the project may take longer to complete.

Director Niemer informed the Commission that the Henderson Open Space crews are out there proceeding and going parallel paths with the Dignity project. She stated the environmental restoration that is being done now will not be conflict with Dignity project.

Commissioner Salter stated that if Dignity took the lower parcel from the grant project then it would remove a significant number of trees. Director Niemer explained that it would take out a piece of the restoration part where there are not a lot of trees. Director Niemer stated that the negotiations for a land sale is fluid, there are grant issues to be resolved should the land be sold, and that she is waiting more details in regards to Dignity's project. Director Niemer explained that the City has never had to back out of a project with these specific grantor agencies and will not know the agencies' positions until a meeting is held. Director Niemer explained that the City does not have specific deal points they could present but would like a positive outcome. Management Analyst Matt McCallum informed the Commission that the grants have a completion timeline that will not work with the Dignity project's timeline. Director Niemer assured the Commission that their goal is to retain as much of the grant money they worked so hard to get. Chair Resner remarked that she has confidence the City will sell the land.

Director Niemer discussed the Spooky Lagoon and passed out invitations to Redding's only floating haunted house. Director Niemer informed the Commission that the Aquatic Center receives roughly two thousand visitors every year for the event. Director Niemer explained that Jenny Moore and her staff have re-themed it with a younger carnival theme, trying to make the Spooky Lagoon piece not so scary so more people would feel comfortable. Director Niemer stated that many young employees and volunteers work hard to make the event a success.

## **COMMISSIONER COMMENTS**

Commissioner Brennan asked for an update on the Shasta Trinity Fly Fishers (STFF). Director Niemer explained that they are struggling with the prevailing wage issue. Dick Recchia from STFF is working on proposal to state that they do not need to pay prevailing wage and right now they are waiting on that because it makes a big difference on their costs. Mr. Recchia informed the Commission that STFF has been actively fundraising, but costs have exceeded expectations and prevailing wage issues have proved to be a bigger hump than they expected. Commissioner Salter inquired about the increase in cost due to prevailing wage. Director Niemer informed the Commission that it would be roughly \$40,000.

Director Niemer informed the Commission that Scouts for Trees will be held at 10:00 a.m. on Saturday at the Farmers Market. They will be planting a tree and giving out seedlings and our group is assisting with that.

Chair Resner inquired about parks that need attention. Director Niemer explained that the City will have one more done with the next budget, Kids Kingdom will be done through grant money or fundraising, and if they can budget to have one park replaced per year they can make good progress. In addition, Minder Park playground will be replaced with insurance proceeds.

Chair Resner and Commissioners Salter, Brennan, and Deaton expressed support for a Henderson Open Space site visit in response to Director Niemer's suggestion to visit the site before the next Commission meeting. Commissioner Salter proposed that a Henderson update is on the agenda every month. Commissioner Brennan asked to make sure the maps presented are sent to them upon receiving them. Director Niemer confirmed she will forward them as soon as they are received. Commissioner Salter expressed concern about the parking lot and the floodplain.

Director Niemer reminded the Commission of the City Manager's commitment to bring back the non-binding letter of intent and the deal points. Director Niemer informed the Commission that they have started to brainstorm deal points from multiple perspectives. Commissioner Brennan remarked that he did not feel Dignity would buy the property without guarantees of entitlements and permits. Director Niemer explained that the land use discussion and environmental review is a very significant part of the process and one that the City does not have exclusive control over. She remarked that it is new territory and planning staff will make the decision.

Commissioner Brennan asked for clarity regarding the entitlement process and whether that would come after the Commission make's their recommendation. Director Niemer confirmed that they would not be a part of the entitlement process and that they would be a part of the real estate piece. Commissioner Brennan asked if they can earmark the proceeds of the property sale to go towards open space. Director Niemer recommended the proceeds go towards the future acquisition of the Beeman property as that is a significant part of the overall project.

Commissioner Salter concurred with Director Niemer and stated that the Beeman is at the entrance of the property. Commissioner Brennan asked if they would be privy to the appraised value of the property. Director Niemer stated that it has been shared in closed session so for that reason she cannot share it with him now. Commissioner Salter inquired if there was any indication that there may be issues toxicity of the soil of the Gas-A-Mat property. Director Niemer replied that Dignity Health would be responsible to remediate that and that there is a lot due diligence to be performed.

Commissioner Salter commented that it would be easier if Dignity Health built the project out at Mercy Oaks where they have more than enough property. Director Niemer explained that the amount of due diligence and duration of steps has the City concerned with grant project timelines.

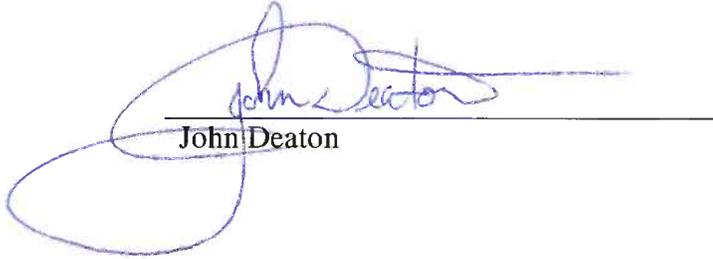
Dr. Smith informed the Commission of the Henderson Phoenix, which is a sculpture dedicated to the volunteers that have dedicated their time to the Henderson Open Space. He also spoke in favor of the Dignity project.

## **DIRECTOR COMMENTS**

Director Niemer had no further comments.

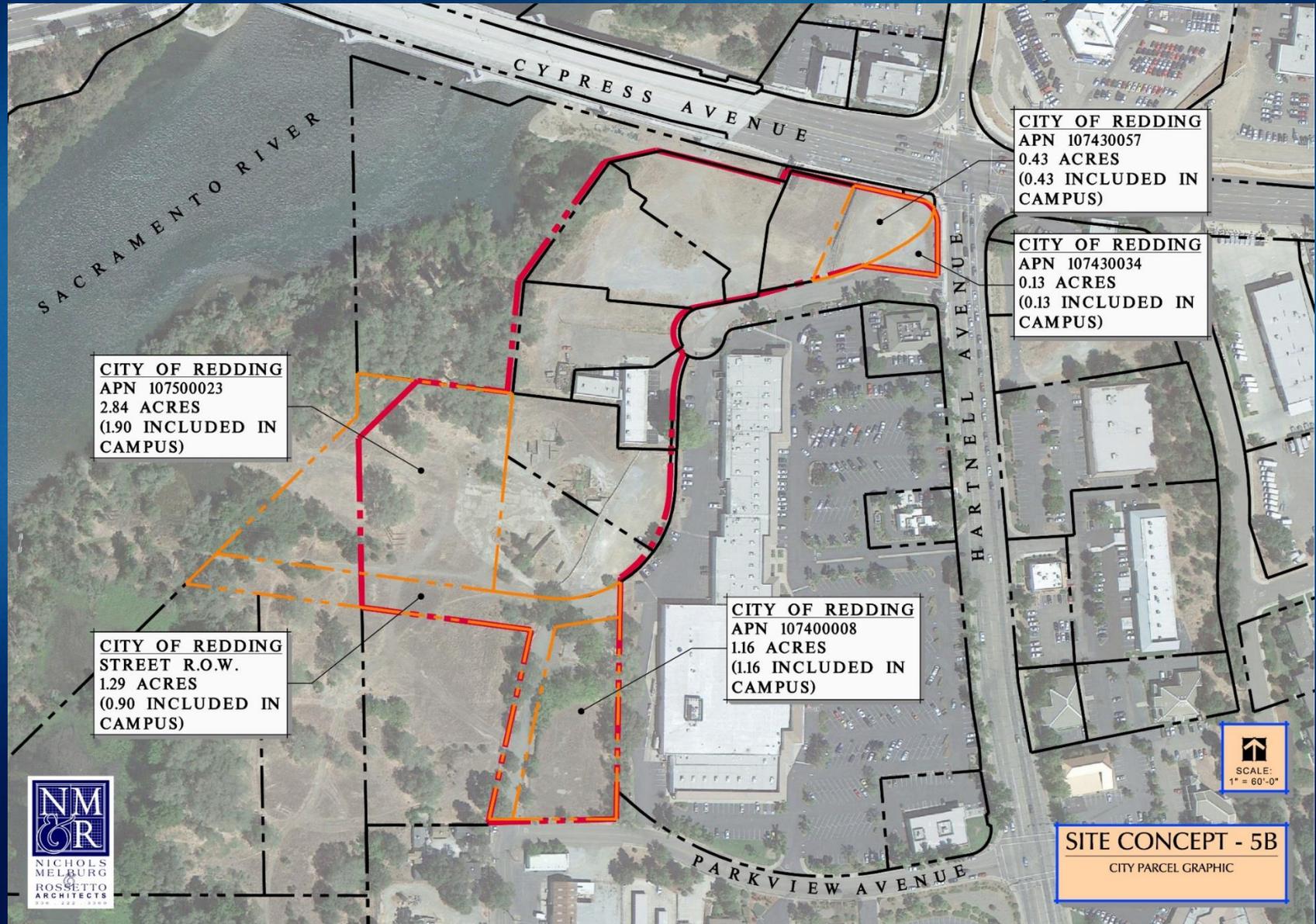
## **ADJOURNMENT**

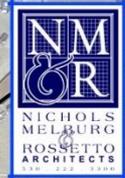
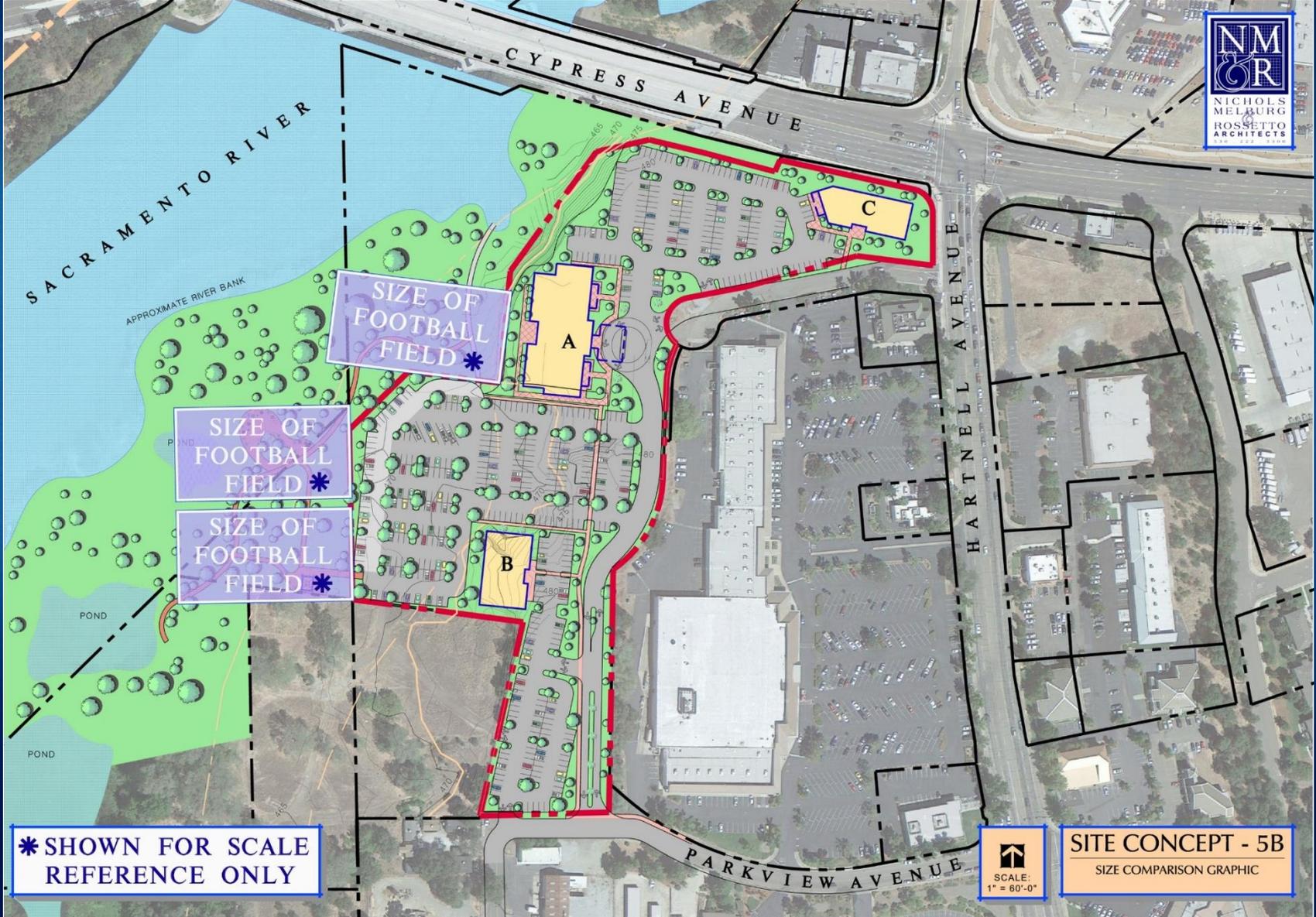
There being no further business, Chair Resner adjourned the meeting at 7:14 p.m.



John Deaton

Attachments

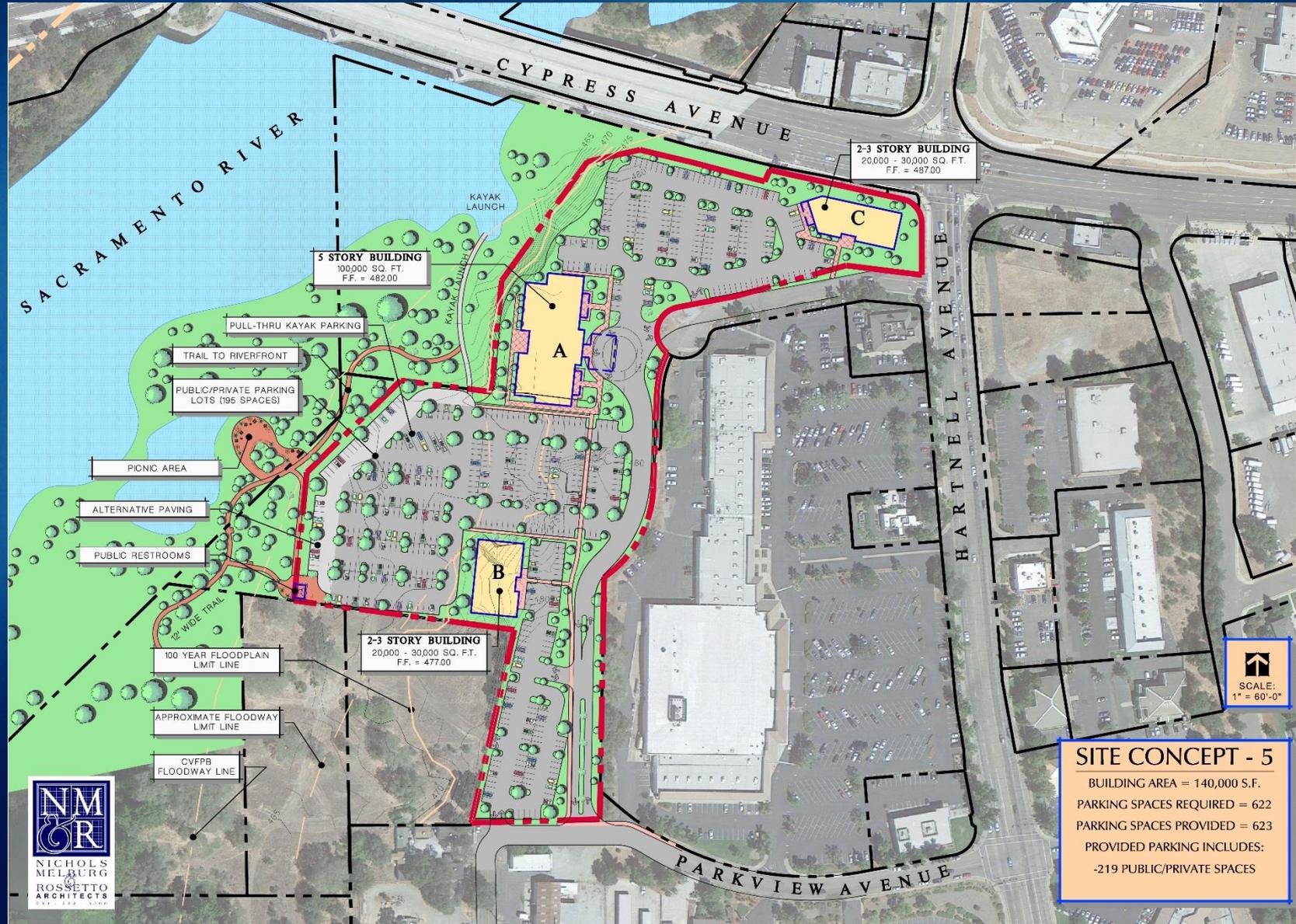




\* SHOWN FOR SCALE REFERENCE ONLY

SCALE:  
1" = 60'-0"

SITE CONCEPT - 5B  
SIZE COMPARISON GRAPHIC

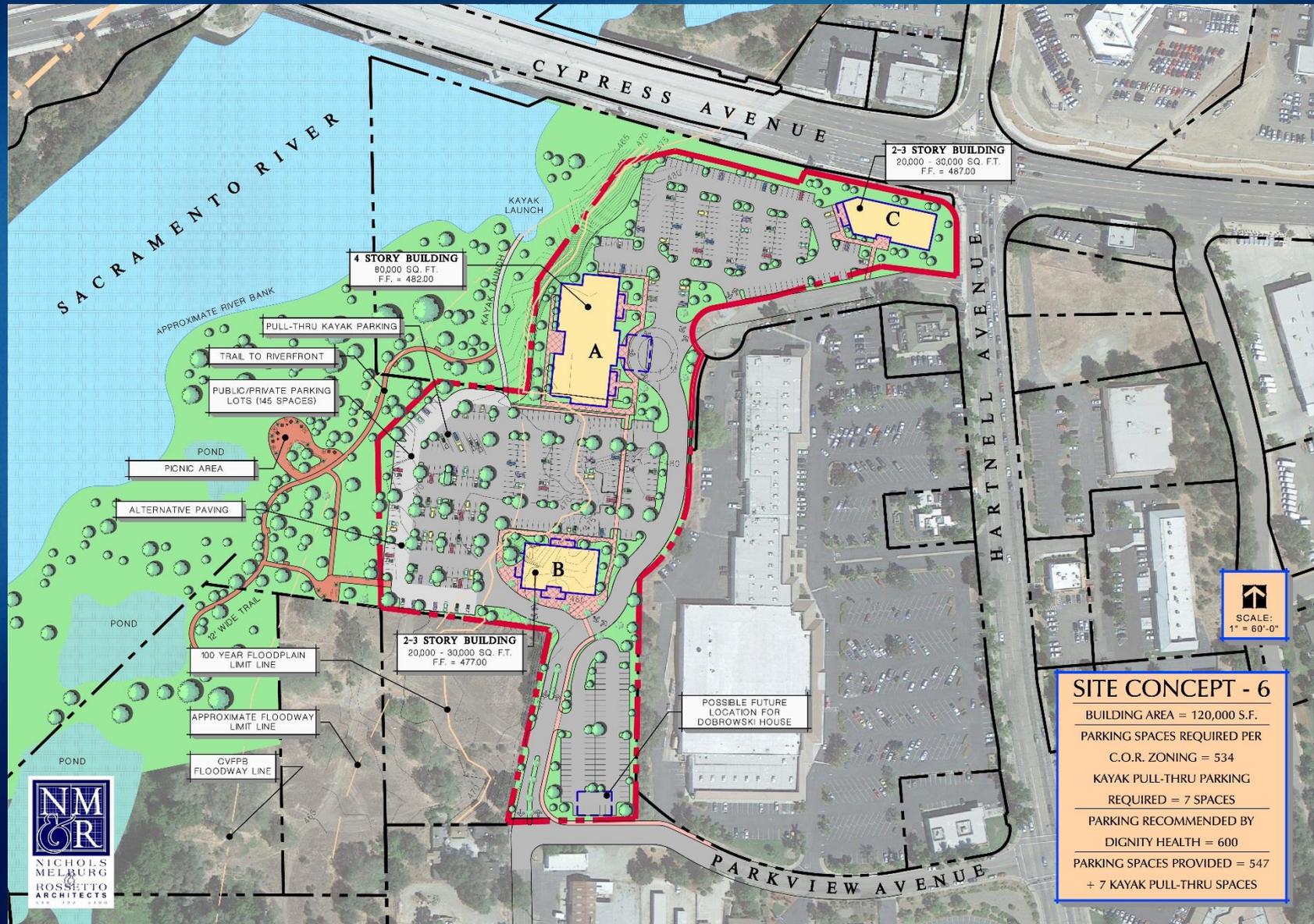


↑  
SCALE:  
1" = 60'-0"

**SITE CONCEPT - 5**

BUILDING AREA = 140,000 S.F.  
 PARKING SPACES REQUIRED = 622  
 PARKING SPACES PROVIDED = 623  
 PROVIDED PARKING INCLUDES:  
 -219 PUBLIC/PRIVATE SPACES

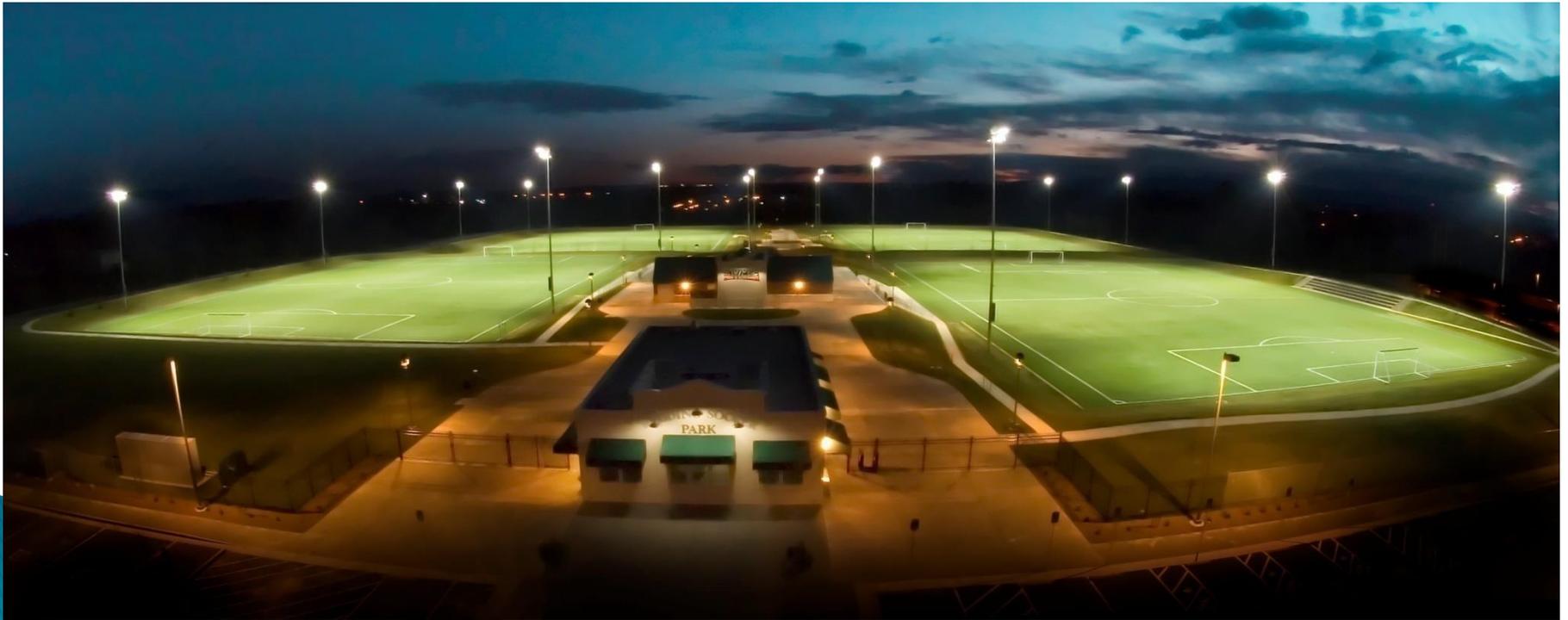








# REDDING SOCCER PARK REPORT TO CSAC OCTOBER 2015



# 2015 Achievements To Date

- Hired a consultant and will have a formal strategic plan for the future of Redding Soccer Park by 12/31/15
  - Received a brand new Subaru Impreza 2.0i to raffle in October
  - Continued to market the soccer park through RSP phone app, Facebook, Twitter and local media
  - Advertising and sponsorships are at all time highs
  - Launched a Regional Playing League attracting teams from Oregon and Eureka/Arcata
  - Online field rental system will be implemented by the end of 2015
  - One of our proudest accomplishments – continuing to operate without a subsidy
  - Continue to contribute to the City through increased TOT and Sales Tax from our events
- 

# Replacement Fund Status

Redding Soccer Park has an agreement with the City of Redding to fund a replacement fund for future large maintenance projects such as playing fields, parking lot, and HVAC.

The fund is to be funded annually when Redding Soccer Park exceeds \$30,000.00 in reserves (this figure is RSP's estimated monthly operating expenses). The amount given to the City of Redding is to be 50% of the amount over \$30,000.00.

It is common knowledge that the fields are nearing required replacement.

While it is too early to commit to an exact figure, our 2015 results are the best since inception. We will make a deposit to the replacement fund, but it will still be significantly underfunded.



# Community Groups Currently Using the Redding Soccer Park

## Youth Organizations

Redding Youth Soccer League/Northstate Soccer

Redding Youth Lacrosse Assoc.

District IX Soccer

Humboldt Youth Soccer League

## Adult Organizations

Northern California Adult Soccer League

Redding Soccer Park Leagues

Shasta Highlanders Rugby Club

Bethel School of Ministry

## Schools & Colleges

Jr. High Schools – 10 teams in Fall and Winter Leagues

High Schools – Anderson, West Valley and Central Valley

Shasta College, Simpson University, College of the Redwoods (Men & Women)

College Lacrosse (Humboldt, So. Oregon, University of the Pacific)

# 2015 Tournaments

- 2 Redding Soccer Park Soccer Tournaments
  - District Cup in November – 40 teams expected
  - 2 High School Soccer Tournaments – Foothill  
(draws teams from Bay Area to Yreka,  
boys/girls)
  - 2 Jr High Soccer Tournaments
  - Summer Slam Soccer Jamboree in May/June
  - Boys Lacrosse Jamboree – included college  
game
  - Soccerkraze Adult Soccer Tournament
- 

# 2015 Income/Expenses To Date

## Income

Grants, Fundraising	\$ 5,378.00
Advertising, Signage	28,654.09
Field Rental, Leagues, Camps, Tournaments	121,194.01
Gate, Concession	129,121.86
Other	<u>2,171.68</u>
<b>Total Income</b>	<b>\$286,519.64</b>

## Expenses

Personnel	\$146,638.31
Advertising	2,156.88
Insurance	16,034.05
Operations	18,054.39
Programs	17,520.56
Repair/Maintenance Equipment	6,744.36
Repair/Maintenance Facility	4,405.68
Cable, Telephone, Utilities	<u>39,905.05</u>
<b>Total Expenses</b>	<b>\$251,459.28</b>

**2015 Profit To Date** \$ 35,060.36

# 2015 Budget

## Income

Grants, Fundraising	\$ 10,200.00
Advertising, Signage	40,199.21
Field Rental, Leagues, Camps, Tournaments	173,095.50
Gate, Concession	170,987.40
Other	<u>2,439.98</u>
<b>Total Income</b>	<b>\$396,922.09</b>

## Expenses

Personnel	\$201,281.32
Advertising	2,900.00
Insurance	21,725.00
Operations	30,611.07
Programs	38,411.95
Repair/Maintenance Equipment	21,048.30
Repair/Maintenance Facility	8,427.37
Cable, Telephone, Utilities	56,628.22
Replacement Fund	<u>10,067.86</u>
<b>Total Expenses</b>	<b>\$391,101.09</b>

**2015 Profit Per Budget** \$ 5,821.00

**Redding Soccer Park,  
making a difference in the  
community, one *GOAL* at a  
time.**

