



FULTON-EL CAMINO RECREATION AND PARK DISTRICT

BOARD OF DIRECTORS

Teresa Higgins Chair	Michael Seaman Vice Chair	Kathy Stricklin Secretary	Laura Lavallee Director	Vacant Director
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NOTICE OF REGULAR MEETING OF THE BOARD OF DIRECTORS

THURSDAY, FEBRUARY 20, 2025
6:30 PM

RICHARD T. CONZELMANN COMMUNITY CENTER
2201 COTTAGE WAY, SACRAMENTO, CA 95825
BOARD ROOM

AGENDA

ZOOM PARTICIPATION:

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/85394669812>

DIAL-IN PARTICIPATION: +1 669 900 9128 US

Mission Statement

Enhance the quality of life for our community by providing park facilities and recreation programs of exceptional quality while maintaining and protecting our parklands for future generations.

1. CALL TO ORDER – PLEDGE OF ALLEGIANCE

2. ROLL CALL

3. PUBLIC COMMENT - Items not on the Agenda

Members of the audience may comment on any item not on the agenda that is of interest to the public and within the subject matter authority of the District Board of Directors. Each person will be allowed three minutes, or less, if many requests are received on a particular subject.

The District Board of Directors cannot act on non-agendized items raised under “Public Comment” until the matter has been specifically included on an agenda as an action item. It is a violation of state law for the Board to discuss or act on non-agenda items. Board members may only ask brief clarifying questions or refer the matter to staff.

Members of the public who want a response to a specific question are encouraged to contact the General Manager.

For Agenda Items: Those audience members who wish to address an item on the agenda are encouraged to offer their public comments during consideration of that agenda item.

Procedures for Public Comments:

Procedures for public comment on agenda or non-agenda items are:

- If at a meeting in person, fill out a comment card located on the table in the rear of the room and give it to the Clerk of the Board.

- If on a Zoom or phone call, when the Chair calls for public comment, please provide the speaker's name and subject being addressed.
- The Chair will call for comments at the appropriate time.

4. CONSENT ITEMS (Motion)

The Consent Calendar items are those expected to be routine and noncontroversial. They will be acted upon by the Board of Directors after providing an opportunity for public comment.

- Pages 4-12 4.1 Approve the Minutes of the January 2025 Regular Board Meeting
- Pages 13-19 4.2 Accept Financial Activity
 - a. Summary Financial Statement of Activity YTD January & January 2025
 - Pages 20-47 b. Received Budget to Actual Department Reports for YTD January 2025
 - Pages 48-49 c. Receive the Program Revenue and Refund Report for January 2025
 - Page 50 d. Receive Revolving Fund Report for January 2025
 - Pages 51-52 e. Receive the Payroll Report for January 2025
 - Pages 53-58 f. Receive Claims for January 2025
 - Pages 59-63 g. Receive Parks, Recreation, Facility Rentals, and Security Report January 2025
- Pages 64-65 4.3 General Manager's Monthly Update
- Pages 66-68 4.4 Committee Meetings 2025 Calendar

5. PRESENTATIONS

- Pages 69-89 5. 1 Presentation on Safe Play Park, Play-Based Community Spaces That Promotes Culture Change for Traffic Safety
Director of Parks and Recreation Ryan Harder and Dr. Kelly Browning of Impact Teen Drivers will present on the program.

6. DISCUSSION AND DIRECTION ITEMS (Motion or Approval Required)

- Pages 90-98 The Board will review and discuss taking appropriate action with respect to the following matters:
- Pages 99-116 6.1 Approve Discontinuing Interactive Zoom Participation at Board Meetings
- 6.2 Resolution Accepting the Easement at Katherine Johnson Middle School from San Juan Unified School District

7. INFORMATIONAL ITEMS (No Action Required)

- Page 117 7.1 Correspondence/Announcements
- Page 118 a). Board of Directors Notice of Vacancy (posted on February 11, 2025)
- Page 119 b). The Social Security Fairness Act Increases Social Security Benefits for Some Public Employee Pensioners
- Pages 120-121 c). CARPD Annual Conference
- Pages 122-126 d). NRPA: Top Trends in Parks and Recreation 2025
- Pages 127-129 e). SMUD Charges for Operation and Maintenance and Non-Standard Equipment on Street and Outdoor Lighting Service Rates

8. COMMITTEE REPORTS

- 8.1 Personnel and Finance – Chair, Director Lavallee
- 8.2 Programs, Facilities and Projects – Chair, Director Seaman
- 8.3 Community Relations – Chair, Director Stricklin

9. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE DIRECTORS

10. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE GENERAL MANAGER

11. ADJOURNMENT

12. SIGN ALL APPROVED DOCUMENTS

Next Regular Board Meeting Thursday, March 20, 2025

AMERICANS WITH DISABILITIES ACT ACCOMMODATIONS – *If you are a person with a disability and you need a disability-related modification or accommodation to participate in this meeting, then please contact Mike Chahal at (916) 927-3802 or fax (916) 927-3805. Requests must be made as early as possible, and at least three full business days before the start of the meeting.*

BOARD MEETING MATERIALS - *Non-confidential documents or writings for items on this agenda submitted to the Board of Directors after distribution of the Board Packet are available to the public at the same time at the address listed above during regular business hours.*

MEETING RECORDINGS – *Members of the public are hereby notified that meetings of the Board of Directors are recorded. Requests for the audio recordings July be directed to the Director of Finance and Administration, Mike Chahal.*



FULTON-EL CAMINO RECREATION AND PARK DISTRICT

BOARD OF DIRECTORS

Teresa Higgins Chair, Michael Seaman Vice Chair, Kathy Stricklin Secretary, Laura Lavallee Director, Jessica Dias Director

CONSENT AGENDA ITEM: MINUTES 4.1

THURSDAY, JANUARY 16, 2025
6:30 PM

RICHARD T. CONZELMANN COMMUNITY CENTER
2201 COTTAGE WAY, SACRAMENTO, CA 95825
BOARD ROOM

1. CALL TO ORDER

Chair Higgins called the regular meeting to order at 6:30pm and led with the Pledge of Allegiance.

2. ROLL CALL

Board Members:

Teresa Higgins, Chair - Present
Michael Seaman, Vice Chair - Present
Kathy Stricklin, Secretary - Present
Laura Lavallee, Board Director - Present
Jessica Dias, Board Director - Present

Staff Members:

Emily Ballus - Present
Mike Chahal - Present
Jaden Delfer, Present
Ryan Harder, Present
Robin Romines, - via Zoom
Dounia Beshara - via Zoom
Jennifer Buckman, Present

Public Attendees:

Steven Rice, District Resident
Amy Segraves, District Resident
John Mohamed, DART
Jennifer Harris, District Resident

3. PUBLIC COMMENT - Items not on the Agenda

Jennifer Harris indicated that the cut and fallen wood/branches and piles of scrubs in Creekside Nature Area need to be hauled away. She indicated that the neighbors might be able to assist with a park clean-up. She was concerned about the area having a fire.

4. CONSENT ITEMS (Motion)

The Consent Calendar items are those expected to be routine and noncontroversial. They will be acted upon by the Board of Directors after providing an opportunity for public comment.

Public Comment:

No public comments were made.

- 4.1 Approve the Minutes of December 2024 Regular Board Meeting
- 4.2 Accept Financial Activity
 - a. Summary Financial Statement of Activity YTD December & December 2024
 - b. Receive the Payroll Report for December 2024
 - c. Receive Claims for December 2024
 - d. Receive Parks, Recreation, Facility Rentals, and Security Report December 2024
 - e. Receive the Program Revenue and Refund Report for December 2024
 - f. Receive Revolving Fund Report for December 2024
 - g. Receive Budget to Actual Departmental Reports for YTD December 2024
- 4.3 Accept Parks, Recreation, Facility Rentals, and Security Report December 2024
- 4.4 General Manager's Monthly Update – No report for December 2024

Chair Higgins reviewed the procedures for public comment at Board Meetings.

Chair Higgins also recommended that future meetings limit or eliminate Zoom participation or the public and use it only for employees. Vice Chair Seaman and Secretary Stricklin disagreed and recommended that the item be placed on the next Board Meeting agenda.

Chair Higgins requested a motion on the Consent Agenda. Director Dias made the motion to accept the Consent Agenda, the motion was seconded by Secretary Stricklin, the vote taken and the motion passed 5-0-0-0 (Ayes, Noes, Absent, Abstain),

5. PRESENTATIONS

- 5.1 Presentation of Resolution Recognizing Board Member Jessica Dias for Her Service to the District.

Chair Higgins made the presentation to the outgoing Board Member Director Dias who is relocating out of the District. Chair Higgins summarized Director Dias's service on the Board, which she served for over six years and most recently as the Chair of the Board.

Chair Higgins asked for a motion for the presentation. Vice Chair Seaman made the motion to accept Resolution No. 2024/25-16 honoring Board Member Jessica Dias for her service, the motion was seconded by Secretary Stricklin, and the motion passes 5-0-0-0.

6. DISCUSSION AND DIRECTION ITEMS (Motion or Approval Required)

The Board will review and discuss taking appropriate action with respect to the following matters:

Public Comments on Agenda Item 6:

No public comments.

6.1 Chair's Assignment of Board Committees for 2025

Chair Higgins made the assignment of the Committees of the Board of Directors as follows:

Programs, Facilities and Projects – Secretary Stricklin and Vice Chair Seaman will serve on this Committee. The Committee will be Chaired by Kathy Stricklin.

Personnel and Finance – Chair Higgins and Director Lavallee will serve on this Committee and Chaired by Laura Lavallee.

Chair Higgins also announced a new Committee for governance this year as the ad hoc Committee. This Committee will be served with Chair Higgins, GM Ballus, and the District's counsel from the attorney group BKS.

Security and Community Relations Committee – Chair Higgins stated that the changes occurring with the security in our parks will come to the entire Board for issues that may need to be addressed. The Community Relations Committee will be a separate Committee and when a new Board Member is identified and selected, he or she will serve on the Committee and another member may be added along with GM Ballus.

6.2 Approve the Donation of the Parks Safety Chevy Tahoe to the Drowning Accident Rescue Team (DART)

GM Ballus introduced John Mohamed, who is a retired FEC Park Ranger and works with the Sacramento Drowning Accident Rescue Team (DART). John donated a 2008 Chevy Tahoe to FECRPD for use in the Police Department. As the Park Police Department closed and the vehicle is now a surplus asset, John requested that the District donate the vehicle to DART, which is a 501(c)3, for use in the rescue and recovery of drowning victims in the region.

Director Lavallee made the motion to donate the vehicle, 2008 Chevy Tahoe to DART and the motion was seconded by Chair Higgins, and the motion passes with a vote of 5-0-0.

6.3 Resolution Accepting the Easement at Katherine Johnson Middle School from San Juan Unified School District

Director Lavallee made the motion accepting the easement at Katherine Johnson Middle School from San Juan Unified School District.

Vice Chair Seaman stated he was not ready to approve the easement. He indicated that the Board is not aware of what the District will receive as part of the easement, the improvements the District is or is not allowed to make on the easement such as adding park benches or plantings. District Counsel Jennifer Buckman gave the definition of what an easement is and the purpose of an easement and indicated such reservations do not preclude an acceptance of the easement.

Resident Jennifer Harris asked to make a public comment. Harris recommend the Board move forward with accepting the easement as any delay prohibits access to the area.

Chair Higgins asked Counsel Buckman how to proceed when there was a motion to accept the easement, but a director has reservations. Counsel Buckman stated that the Board can defer the item to next month's meeting if so chooses. Chair Higgins suggested adding this item to the next board meeting agenda.

Chair Higgins asked GM Ballus to inform the public that the Nature Area Easement will be discussed and finalized at the February Board Meeting.

6.4 Resolution Approving the Memorandum of Understanding for Babcock Park Joint Park Improvement and Use.

GM Ballus provided the history of the MOU development with Twin Rivers Unified School District and the City of Sacramento. The MOU incorporated items discussed at previous

board meetings and includes each party's role and responsibilities. Vice Chair Seaman indicated he is pleased and impressed with the specifics included in the MOU.

Vice Chair Seaman made the motion to accept the Resolution Approving the MOU for Babcock Park Joint \ Park Improvement and Use. The motion was seconded by Secretary Stricklin and the motion passed with a vote of 5-0-0.

7. INFORMATIONAL ITEMS (No Action Required)

7.1 Correspondence/Announcements

Chair Higgins indicated that the board packet includes information on the annual CARPD conference which will be held in San Diego this year. Board member attendance at the conference was discussed.

8. COMMITTEE REPORTS

8.1 Personnel and Finance – Chair, Director Lavallee provided the Board with summarized items discussed at the P&P Committee meeting.

8.2 Programs, Facilities and Projects - The Committee did not meet.

8.3 Security and Community Relations – Did not meet.

9. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE DIRECTORS

Director Dias gave a brief speech on her resignation and touched on the highlights of her service and board accomplishments during her tenure. She thanked all the Board members and the staff for their collaboration in getting projects done. She discussed her growth from being on the board and being educated on public service work while serving on the Board.

Vice Chair Seaman briefed the Board on various meetings he attended during the month. He stated he was invited by the Rio Linda Elverta Board of Directors to attend their Board Meeting on January 15 to discuss ERAF. He indicated that FEC staff may want to review how Rio Linda Elverta Board conducts their meetings and includes notes from the Committee meetings in the board packet.

Secretary Stricklin indicated she participated in a Sacramento County historical gathering where she met up with Janice Kelly who used to be with the Creek Week organizing group and wrote Mornings on the Fair Oaks Bridge and who has a nature detective program for youth and provide GM Ballus with Janice's contact information. She also recommended staff investigate retaining a communications expert to disseminate news about the district.

Director Lavallee indicated that Empowerment Park's permit was issued, and the contractor is now onsite.

10. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE GENERAL MANAGER

GM Ballus gave a summary of keys items that are coming up including a January meeting with the sheriff's department for de-escalation training for all parks' staffs, a meeting with Supervisor Desmond and the Afghan community to work on an event for Howe Park on May 3, a recent meeting with Ron Grove of the Sacramento Optimist Club to discuss potential

grants through an introduction by Directors Seaman and Stricklin, and a meeting with Janice Kelly to discuss outdoor education programs.

11. ADJOURNMENT

With no further business, Chair Higgins adjourned the meeting at 7:43pm

Respectfully submitted by: Mike Chahal, Director of Finance and Administration / Clerk of the Board.

APPROVED: _____
Teresa Higgins, Chair, Board of Directors

ATTEST: _____
Kathleen Stricklin, Secretary, Board of Directors

FULTON-EL CAMINO RECREATION AND PARK DISTRICT

Personnel and Finance Committee Minutes

February 10, 2025

3:00 PM

2201 Cottage Way, Sacramento, CA 95825

Phone (916) 927-3802

CONSENT AGENDA ITEM: 4.1

Call to Order

Roll Call

Committee Members:

Laura Lavalley, Committee Chair - Present

Teresa Higgins, Director – Absent

Staff:

Emily Ballus, General Manager - Present

Mike Chahal, Director of Finance and Administration - Present

Ryan Harder, Director of Parks and Maintenance - Present

Visitor/Public Comments:

No public comments were made.

Business Items

1. Discussion – January Financials and COMPASS Report
Staff Chahal reviewed the Compass Report Budget vs Actual for the YTD January 2025. The first of two deposits for property tax revenues are reflected in the January COMPASS.

Revenues from recreation and park public safety from October through January has not been transferred to COMPASS from the District's bank account at Umpqua Bank but is reflected in the summary of internal financials presented. This revenue will be transferred and reflected by the February COMPASS reports.

Director Lavalley asked about closure expenses still outstanding for the public safety department. Staff Chahal confirmed that the final invoice for dispatch services was received from Sheriff's Office. That final invoice was for just over \$95,000.

Legal fees were budgeted at \$9,000 but currently stand at \$60,000 due mostly to the substantial number of public records requests and public safety legal assistance facilitated through the district's attorney at BKS.

2. Measure Q – Bond Oversight Committee and Bond Funds
GM Ballus stated that Measure Q oversight Committee bylaws will be presented to the Board for approval at the next board meeting. GM Ballus indicated staff will prepare information on items that need repairs to present to the Bond Committee once established.

3. Park Safety – Airborne Security Contract

GM Ballus summarized the contract signed with Airborne Security to lock up our Parks. The cost is \$4,368 per month. Airborne provides pictures daily of each park gate locked.

Staff Harder indicated that locking gates has resulted in less waste being left in the parks, less graffiti tagging, and fewer residents' complaints.

4. Creekside Nature Area/Katherine Johnson Middle School Easement Upkeep Costs
GM Ballus indicated the easement contract will be presented at the February Board meeting for approval.

GM Ballus provided a quote for landscape upkeep services for the easement from Emerald Green Landscaping Services in the amount of \$1,765 per month.

FULTON-EL CAMINO RECREATION AND PARK DISTRICT

Security and Community Relations Committee

December 13, 2024

1:00 PM

2201 Cottage Way, Sacramento, CA 95825

Phone (916) 927-3802

CONSENT AGENDA ITEM: 4.1

Call to Order at 1:11 pm

- Roll Call

Board of Directors Committee Members

Kathy Stricklin, Director – present

Michael Seaman, Director – absent

Staff

Emily Ballus, General Manager - present

Ryan Harder, Director of Parks and Recreation - present

Beth Johnson, Director of Public Safety - present

Visitor Comments

No comments.

Business Items

1. Park Safety Plans

- Discussed having a security company perform gate lock ups nightly for now. No security company has been engaged to patrol the parks, and staff will evaluate the need for such services in January and February.

2. Sidewalks around Bohemian Park

- Discussed options for where sidewalks could be placed around Bohemian Park along Wright, Edison and Yellowstone streets using the Prop 68 grant, District funds, and Sacramento County assistance.

3. Measure Q

- Staff indicated that Measure Q Citizens' Bond Oversight Committee bylaws would be provided for board approval at an upcoming board meeting with Fair Oaks

In compliance with the Americans with Disabilities Act, if you are a person with a disability and you need a disability-related modification or accommodation to participate in this meeting, then please contact Mike Chahal at (916) 927-3802 or fax (916) 927-3805. Requests must be made as early as possible, and at least three-full business days before the start of the meeting.

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- RPD and Carmicheal RPD bylaws provided as examples.
- Discussion on security camera needs that could potentially be accommodated through Measure Q as that was on the educational materials and in the initiative's description on the November ballot.

With no further business, the meeting was adjourned at 1:43 pm.

In compliance with the Americans with Disabilities Act, if you are a person with a disability and you need a disability-related modification or accommodation to participate in this meeting, then please contact Mike Chahal at (916) 927-3802 or fax (916) 927-3805. Requests must be made as early as possible, and at least three-full business days before the start of the meeting.

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FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Summary Statement of Financial Activity
YTD January 31, 2025 (Period 7)

Consent Agenda Item: 4.2a

	Fund 342A		Fund 396A		Fund 396B		Consolidated Funds - 342A, 396A & 396B			
	Budget Fund 342A	Actual* Fund 342A	Budget Fund 396A	Actual* Fund 396A	Budget Fund 396B	Actual* Fund 396B	Budget All Funds	Actual* All Funds	Percent of Year	Percent of Budget
Revenues *										
Property Taxes / Special Assess.	\$1,826,814	\$987,551	\$460,090	\$266,411	\$258,407	\$149,234	\$2,545,311	\$1,403,195	58%	55.1%
Park Police Revenues	215,000	84,991	-	-	-	-	215,000	84,991	58%	39.5%
Recreation & Events	272,956	106,957	-	-	-	-	272,956	106,957	58%	39.2%
Bldg Rental & Other	126,650	71,546	36,000	17,726	-	-	162,650	89,272	58%	54.9%
Interest Income (Expense)	19,002	1,200	(3,900)	(1,358)	9,000	2,456	24,102	2,298	58%	9.5%
Misc. Revenue	-	3,039	26,000	10,483	-	-	26,000	13,522	58%	52.0%
Total Revenue	\$2,460,422	\$1,255,284	\$518,190	\$293,262	\$267,407	\$151,690	\$3,246,019	\$1,700,235	58%	52.4%
Expenses										
Salaries & Benefits	\$1,953,130	\$1,136,204	\$62,444	\$28,458	\$0	\$0	\$2,015,574	\$1,164,661	58%	57.8%
Services & Supplies	1,164,827	985,390	427,875	395,599	154,666	43,268	1,747,368	1,424,258	58%	81.5%
Debt Service - Interest	-	-	-	-	27,260	13,894	27,260	13,894	58%	51.0%
Debt Service - Principal	-	-	-	-	73,743	35,723	73,743	35,723	58%	48.4%
Total Expenses	\$3,117,957	\$2,121,594	\$490,319	\$424,057	\$255,669	\$92,885	\$3,863,945	\$2,638,535	58%	68.3%
Income (Loss) from Operations	(\$657,535)	(\$866,310)	\$27,871	(\$130,795)	\$11,738	\$58,805	(\$617,926)	(\$938,300)	58%	151.85%
Other Revenue /Capital Projects*										
Santa Anita Picnic Shelter Grant	\$0	\$0	\$0	\$0	\$60,447	\$0	\$60,447	\$0	58%	0.0%
DW - Outdoor Equity Grant	-	-	-	-	100,000	-	100,000	-	58%	0.0%
Howe Park Volleyball Grant	-	-	-	-	100,000	-	100,000	-	58%	0.0%
Bohemian Park Design - Prop 68	-	-	-	-	250,000	-	250,000	-	58%	0.0%
Other Inter Governmental Grant	75,000	75,000	-	-	-	-	75,000	75,000	58%	100.0%
Total Restricted Rev.	\$75,000	\$75,000	\$0	\$0	\$510,447	\$0	\$585,447	\$75,000	58%	12.8%
Capital Projects - Rest. Exp. **										
Improv Other Than Building	\$0	\$0	\$0	\$0	\$610,447	\$55,626	\$610,447	\$55,626	58%	9.1%
Equipment & Vehicle	-	-	-	-	120,000	58,019	120,000	58,019	58%	48.3%
Other Misc.	-	-	-	-	-	-	-	-	58%	0.0%
Total Capital Projects	\$0	\$0	\$0	\$0	\$730,447	\$113,645	\$730,447	\$113,645	58%	15.6%
Net Restricted Revenue /Cap. Proj.	\$75,000	\$75,000	\$0	\$0	(\$220,000)	(\$113,645)	(\$145,000)	(\$38,645)	58%	73.3%
Net Increase (Decrease) in F/B	(\$582,535)	(\$791,310)	\$27,872	(\$130,795)	(\$208,262)	(\$54,840)	(\$762,925)	(\$976,945)	58%	-28.1%

Note: Please note there are some differences between this summary report compared to the Compass reports as follows:

* Revenues reflected on this report is updated for the deposits made through our Umpqua Bank account and may not be reflected in the Compass Reports due to timing.

** Capital purchases reflected on this summary report is current and may not be reflected on the Compass reports due to timing.

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
 BUDGET / ACTUAL / ENCUMB / PENDING
 YTD January 31, 2025 (Period 7)

Fund / Group: General Fund - Fund 342A (9349342)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
10111000 REGULAR EMPLOYEES	1,266,450.00	732,849.43	732,849.43	533,600.57	57.87
10112400 COMMITTEE MEMBERS	7,800.00	5,150.00	5,150.00	2,650.00	66.03
10114300 ALLOWANCES	3,600.00	2,100.00	2,100.00	1,500.00	58.33
10121000 RETIREMENT	287,943.00	166,074.92	166,074.92	121,868.08	57.68
10122000 OASDHI	65,739.00	36,466.72	36,466.72	29,272.28	55.47
10123000 GROUP INS	253,150.00	139,984.74	139,984.74	113,165.26	55.30
10124000 WORK COMP - ACP	63,428.00	50,811.00	50,811.00	12,617.00	80.11
10125000 SUI - ACP	5,020.00	2,766.71	2,766.71	2,253.29	55.11
* 10 - SALARIES AND EMPLOYEE BEN	1,953,130.00	1,136,203.52	1,136,203.52	816,926.48	58.17
20200500 ADVERTISING	700.00	870.14	870.14	170.14-	124.31
20202900 BUS/CONFERENCE EXP	3,450.00	917.97	917.97	2,532.03	26.61
20203100 BUSINESS TRAVEL	4,000.00	445.13	445.13	3,554.87	11.13
20203500 ED/TRAINING SVC	9,000.00	1,945.40	1,945.40	7,054.60	21.62
20203800 EMPLOYEE RECOGNITION	3,600.00	1,884.68	1,884.68	1,715.32	52.35
20205100 INS LIABILITY	129,101.00	125,014.00	125,014.00	4,087.00	96.83
20206100 MEMBERSHIP DUES	14,100.00	14,444.50	14,444.50	344.50-	102.44
20207600 OFFICE SUPPLIES	10,400.00	2,537.38	2,537.38	7,862.62	24.40
20208100 POSTAL SVC	7,300.00	106.57	106.57	7,193.43	1.46
20208500 PRINTING SVC	13,100.00			13,100.00	
20210300 AGR/HORT SVC	6,500.00	2,058.76	2,058.76	4,441.24	31.67
20210400 AGR/HORT SUP	1,000.00	1,350.16	1,350.16	350.16-	135.02
20211100 BLDG MAINT SVC	1,100.00	1,760.52	1,760.52	660.52-	160.05
20211200 BLDG MAINT SUP/MAT		42.96	42.96	42.96-	
20213100 ELECT MAINT SVC	2,000.00			2,000.00	
20213200 ELECT MAINT SUP	1,000.00	953.27	953.27	46.73	95.33
20214100 LAND IMP MAINT SVC	6,500.00	39.48	39.48	6,460.52	0.61
20214200 LAND IMP MAINT SUP		1,286.45	1,286.45	1,286.45-	
20215100 MECH SYS MAINT SVC	100.00	2,558.09	2,558.09	2,458.09-	2,558.09
20215200 MECH SYS MAINT SUP	3,500.00	1,383.72	1,383.72	2,116.28	39.53
20216200 PAINTING SUP	3,500.00	931.68	931.68	2,568.32	26.62

Fund / Group: General Fund - Fund 342A (9349342)

Consent Agenda Item: 42a

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
20216700 PLUMBING MAINT SVC	10,000.00	717.64	717.64	9,282.36	7.18
20216800 PLUMBING MAINT SUP	8,000.00	3,451.66	3,451.66	4,548.34	43.15
20217100 RENTS/LEASES/R/L PROP	36,360.00	21,210.00	21,210.00	15,150.00	58.33
20219100 ELECTRICITY		339.84	339.84	339.84	
20219300 REF COLL/DISP SVC		3,049.00	3,049.00	3,049.00	
20219700 TELEPHONE SVC	17,152.00	7,024.64	7,024.64	10,127.36	40.96
20220500 AUTO MAINT SVC	10,000.00	1,141.20	1,141.20	8,858.80	11.41
20220600 AUTO MAINT SUP	8,000.00	2,599.95	2,599.95	5,400.05	32.50
20222600 EXPEND TOOLS	144.00	281.99	281.99	137.99	195.83
20223600 FUEL/LUBRICANTS	22,000.00	6,808.29	6,808.29	15,191.71	30.95
20226100 OFFICE EQ MAINT SVC	550.00	73.57	73.57	476.43	13.38
20227500 RENT/LEASE EQ	6,980.00	5,503.29	5,503.29	1,476.71	78.84
20229100 OTHER EQ MAINT SVC	10,000.00	1,744.82	1,744.82	8,255.18	17.45
20229200 OTHER EQ MAINT SUP		355.45	355.45	355.45	
20231400 CLOTH/PERSONAL SUP	11,438.00	5,522.13	5,522.13	5,915.87	48.28
20232200 CUSTODIAL SUP	16,500.00	3,801.58	3,801.58	12,698.42	23.04
20250500 ACCOUNTING SVC	12,500.00			12,500.00	
20250700 ASSESSMENT COLL SVC	21,000.00	15,760.42	15,760.42	5,239.58	75.05
20253100 LEGAL SVC	59,500.00	97,884.82	97,884.82	38,384.82	164.51
20255100 PLANNING SVC	12,500.00	6,151.20	6,151.20	6,348.80	49.21
20259100 OTHER PROF SVC	597,611.00	491,586.04	491,586.04	106,024.96	82.26
20281100 DATA PROCESSING SVC	12,470.00	13,509.70	13,509.70	1,039.70	108.34
20281700 ELECTION SVC	2,000.00			2,000.00	
20285200 RECREATIONAL SUP	49,607.00	36,086.16	36,086.16	13,520.84	72.74
20289800 OTHER OP EXP SUP	15,960.00	97,808.15	97,808.15	81,848.15	612.83
20289900 OTHER OP EXP SVC	1,500.00	2,307.07	2,307.07	807.07	153.80
20291500 COMPASS COSTS	2,704.00			2,704.00	
20298703 LND LN CHARGES - ACP	400.00	140.68	140.68	259.32	35.17
* 20 - SERVICES AND SUPPLIES	1,164,827.00	985,390.15	985,390.15	179,436.85	84.60
** Expenditure accounts	3,117,957.00	2,121,593.67	2,121,593.67	996,363.33	68.04
91910100 PROP TAX CUR SEC	1,597,458.00	874,267.92	874,267.92	723,190.08	54.73
91910200 PROP TAX CUR UNSEC	56,768.00	59,003.37	59,003.37	2,235.37	103.94
91910300 PROP TAX CUR SUP	37,902.00	10,613.44	10,613.44	27,288.56	28.00
91910400 PROP TAX SEC DELINQ	12,219.00	14,341.99	14,341.99	2,122.99	117.37
91910500 PROP TAX SUP DELINQ	4,058.00	3,097.02	3,097.02	960.98	76.32

Fund / Group: General Fund - Fund 342A (9349342)

Consent Agenda Item: 42a

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
91910600 PROPERTY TAX UNITARY	27,068.00-	15,223.28-	15,223.28-	11,844.72-	56.24
91912000 PROP TAX REDEMPTION	48.00-			48.00-	
91913000 PROP TAX PR UNSEC	538.00-	617.47-	617.47-	79.47	114.77
91914000 PROP TAX PENALTIES	275.00-	106.39-	106.39-	168.61-	38.69
91919600 RDA RESIDUAL	19,827.00-	10,279.64-	10,279.64-	9,547.36-	51.85
* 91 - TAXES	1,756,161.00-	987,550.52-	987,550.52-	768,610.48-	56.23
93931000 VEHICLE CODE FINES	20,000.00-	65,626.85	65,626.85	85,626.85-	328.13-
* 93 - FINES, FORFEITURES, AND P	20,000.00-	65,626.85	65,626.85	85,626.85-	328.13-
94941000 INTEREST INCOME	19,002.00-	1,200.00-	1,200.00-	17,802.00-	6.32
94942900 BLDG RENTAL OTHER	126,650.00-	22,494.00-	22,494.00-	104,156.00-	17.76
* 94 - REVENUE FROM USE OF MONEY	145,652.00-	23,694.00-	23,694.00-	121,958.00-	16.27
95952200 HOME PROP TAX REL	11,379.00-	5,414.17-	5,414.17-	5,964.83-	47.58
95953300 REDEV PASSTHRU	59,275.00-	32,383.65-	32,383.65-	26,891.35-	54.63
95956900 STATE AID OTHER MISC	75,000.00-			75,000.00-	
* 95 - INTERGOVERNMENTAL REVENUE	145,654.00-	37,797.82-	37,797.82-	107,856.18-	25.95
96964600 RECREATION SVC CHGS	272,955.00-	96,268.06-	96,268.06-	176,686.94-	35.27
96969700 LAW ENFORCEMENT SVC	195,000.00-	14,772.19-	14,772.19-	180,227.81-	7.58
* 96 - CHARGES FOR SERVICES	467,955.00-	111,040.25-	111,040.25-	356,914.75-	23.73
97970800 WATER RESALE		250.00-	250.00-	250.00	
97979000 MISC OTHER		1,417.99-	1,417.99-	1,417.99	
* 97 - MISCELLANEOUS REVENUE		1,667.99-	1,667.99-	1,667.99	
** REVENUE ACCOUNTS	2,535,422.00-	1,096,123.73-	1,096,123.73-	1,439,298.27-	43.23
*** Total	582,535.00	1,025,469.94	1,025,469.94	442,934.94-	176.04

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
BUDGET / ACTUAL / ENCUMB / PENDING
YTD January 31, 2025 (Period 7)

Consent Agenda Item: 43a

Fund / Group: Landscape & Lighting District - Fund 396A (9399396)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
10111000 REGULAR EMPLOYEES	44,452.00	27,606.06	27,606.06	16,845.94	62.10
10121000 RETIREMENT	3,502.00	557.03	557.03	2,944.97	15.91
10122000 OASDHI	2,408.00	215.37	215.37	2,192.63	8.94
10123000 GROUP INS	8,443.00			8,443.00	
10124000 WORK COMP - ACP	3,471.00			3,471.00	
10125000 SUI - ACP	168.00	79.08	79.08	88.92	47.07
* 10 - SALARIES AND EMPLOYEE BEN	62,444.00	28,457.54	28,457.54	33,986.46	45.57
20200500 ADVERTISING	500.00	941.60	941.60	441.60-	188.32
20200600 AIR TRADE DEVELOP		77.12	77.12	77.12-	
20203500 ED/TRAINING SVC	1,000.00			1,000.00	
20204500 FREIGHT/CARTAGE		32.28	32.28	32.28-	
20207600 OFFICE SUPPLIES		144.05-	144.05-	144.05	
20211100 BLDG MAINT SVC	1,000.00			1,000.00	
20211200 BLDG MAINT SUP/MAT	800.00	902.43	902.43	102.43-	112.80
20212200 CHEMICAL SUPPLIES	25,000.00	6,248.75	6,248.75	18,751.25	25.00
20213100 ELECT MAINT SVC	500.00	1,720.00	1,720.00	1,220.00-	344.00
20213200 ELECT MAINT SUP	50.00			50.00	
20214100 LAND IMP MAINT SVC	25,875.00	10,818.12	10,818.12	15,056.88	41.81
20214200 LAND IMP MAINT SUP	150.00	71,970.82	71,970.82	71,820.82-	47,980.55
20215100 MECH SYS MAINT SVC	200.00			200.00	
20215200 MECH SYS MAINT SUP	5,000.00	825.71	825.71	4,174.29	16.51
20216200 PAINTING SUP	200.00	143.49	143.49	56.51	71.75
20216700 PLUMBING MAINT SVC	1,500.00	2,614.17	2,614.17	1,114.17-	174.28
20216800 PLUMBING MAINT SUP	50.00			50.00	
20218500 PERMIT CHARGES	8,000.00	4,368.66	4,368.66	3,631.34	54.61
20219100 ELECTRICITY	59,000.00	62,783.44	62,783.44	3,783.44-	106.41
20219200 NAT GAS/LPG/FUEL OIL	10,850.00	1,218.22	1,218.22	9,631.78	11.23
20219300 REF COLL/DISP SVC	25,500.00	19,993.43	19,993.43	5,506.57	78.41
20219400 Refuse Carts		310.00	310.00	310.00-	
20219500 SEWAGE DISP SVC	14,000.00	9,802.73	9,802.73	4,197.27	70.02

Fund / Group: Landscape & Lighting District - Fund 396A (9399396)

Consent Agenda Item: 49a

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
20219800 WATER	163,800.00	147,176.76	147,176.76	16,623.24	89.85
20220500 AUTO MAINT SVC	8,000.00	2,545.86	2,545.86	5,454.14	31.82
20220600 AUTO MAINT SUP	4,000.00	1,583.04	1,583.04	2,416.96	39.58
20222600 EXPEND TOOLS	3,000.00	785.87	785.87	2,214.13	26.20
20223600 FUEL/LUBRICANTS	16,000.00	4,154.00	4,154.00	11,846.00	25.96
20227500 RENT/LEASE EQ	2,500.00	1,467.92	1,467.92	1,032.08	58.72
20229100 OTHER EQ MAINT SVC	5,000.00			5,000.00	
20229200 OTHER EQ MAINT SUP	2,000.00	677.77	677.77	1,322.23	33.89
20231400 CLOTH/PERSONAL SUP	4,000.00			408.26-	
20232200 CUSTODIAL SUP	300.00	4,408.26	4,408.26	300.00	110.21
20250700 ASSESSMENT COLL SVC	600.00	274.92	274.92	325.08	45.82
20259100 OTHER PROF SVC	34,700.00	28,803.83	28,803.83	5,896.17	83.01
20285200 RECREATIONAL SUP	500.00	613.82	613.82	113.82-	122.76
20289800 OTHER OP EXP SUP	3,000.00	2,208.21	2,208.21	791.79	73.61
20289900 OTHER OP EXP SVC	1,300.00	6,271.90	6,271.90	4,971.90-	482.45
* 20 - SERVICES AND SUPPLIES	427,875.00	395,599.08	395,599.08	32,275.92	92.46
** Expenditure accounts	490,319.00	424,056.62	424,056.62	66,262.38	86.49
94941000 INTEREST INCOME		1,358.00	1,358.00	1,358.00-	
94942900 BLDG RENTAL OTHER	36,000.00-	11,672.71-	11,672.71-	24,327.29-	32.42
* 94 - REVENUE FROM USE OF MONEY	36,000.00-	10,314.71-	10,314.71-	25,685.29-	28.65
96960300 SPECIAL ASSESSMENT	460,090.00-	266,410.60-	266,410.60-	193,679.40-	57.90
* 96 - CHARGES FOR SERVICES	460,090.00-	266,410.60-	266,410.60-	193,679.40-	57.90
97970800 WATER RESALE	22,100.00-	381.80-	381.80-	21,718.20-	1.73
* 97 - MISCELLANEOUS REVENUE	22,100.00-	381.80-	381.80-	21,718.20-	1.73
** REVENUE ACCOUNTS	518,190.00-	277,107.11-	277,107.11-	241,082.89-	53.48
*** Total	27,871.00-	146,949.51	146,949.51	174,820.51-	527.25-

FULLTON-EL CAMINO RECREATION AND PARK DISTRICT
 BUDGET / ACTUAL / ENCUMB / PENDING
 YTD January 31, 2025 (Period 7)

Fund / Group: Maintenance & Improvement District - Fund 396B (9349396)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
20200500 ADVERTISING	431.00			431.00	
20214100 LAND IMP MAINT SVC	146,625.00	28,750.00	28,750.00	117,875.00	19.61
20227500 RENT/LEASE EQ		1,068.40	1,068.40	1,068.40-	
20229100 OTHER EQ MAINT SVC		560.00	560.00	560.00-	
20259100 OTHER PROF SVC	7,610.00	12,890.00	12,890.00	5,280.00-	169.38
* 20 - SERVICES AND SUPPLIES	154,666.00	43,268.40	43,268.40	111,397.60	27.98
30321000 INTEREST EXPENSE	27,259.00	13,894.20	13,894.20	13,364.80	50.97
30322000 BOND/LOAN REDEMPTION	73,744.00	35,722.54	35,722.54	38,021.46	48.44
* 30 - OTHER CHARGES	101,003.00	49,616.74	49,616.74	51,386.26	49.12
42420100 BUILDINGS		7,644.85	7,644.85	7,644.85-	
42420200 STRUCTURES	610,447.00	61,104.42	61,104.42	549,342.58	10.01
* 42 - Buildings	610,447.00	68,749.27	68,749.27	541,697.73	11.26
43430300 EQUIP SD NON RECON	120,000.00	1,940.63	1,940.63	118,059.37	1.62
* 43 - Equipment	120,000.00	1,940.63	1,940.63	118,059.37	1.62
** Expenditure accounts	986,116.00	163,575.04	163,575.04	822,540.96	16.59
94941000 INTEREST INCOME	9,000.00-	2,456.00-	2,456.00-	6,544.00-	27.29
94942900 BLDG RENTAL OTHER	510,447.00-	17,500.00	17,500.00	527,947.00-	3.43-
* 94 - REVENUE FROM USE OF MONEY	519,447.00-	15,044.00	15,044.00	534,491.00-	2.90-
95956900 STATE AID OTHER MISC		75,000.00-	75,000.00-	75,000.00	
* 95 - INTERGOVERNMENTAL REVENU		75,000.00-	75,000.00-	75,000.00	
96960300 SPECIAL ASSESSMENT	258,407.00-	149,233.98-	149,233.98-	109,173.02-	57.75
* 96 - CHARGES FOR SERVICES	258,407.00-	149,233.98-	149,233.98-	109,173.02-	57.75
** REVENUE ACCOUNTS	777,854.00-	209,189.98-	209,189.98-	568,664.02-	26.89
*** Total	208,262.00	45,614.94-	45,614.94-	253,876.94	21.90-

**Fulton-El Camino Recreation and Park District
2201 Cottage Way, Sacramento, CA 95825**

**2024/2025 Budget vs Actuals
YTD: January 31, 2025**

Board of Directors

Teresa Higgins, Chair
Michael Seaman, Vice Chair
Kathleen Stricklin, Secretary
Laura Lavalley, Director
Vacant Position, Director

Budget prepared by:

Emily Ballus, General Manager
Mike Chahal, Director of Finance & Administration
Ryan Harder, Director of Parks & Recreation
Beth Johnson, Director of Park Safety

**Fulton-El Camino Recreation and Park District
(General Fund)**

**2024/2025 Budget vs Actuals
YTD: January 31, 2025**

Fulton-El Camino Recreation and Park District
 Departmental Budget to Actual
 YTD: January 31, 2025

UNIT 1100 - BOARD OF DIRECTORS
 COST CENTER: 9349342110

	BUDGET FY 24-25	ACTUAL FY 24-25	PERCENT of YEAR	PERCENT of BUDGET
SALARIES & BENEFITS				
1110 Board Member Salaries	\$7,800	\$5,150	58%	66%
1220 Social Security/Medicare	597	394	58%	66%
1230 Group Insurance/LT	-	-	58%	
1210 PARS Retirement	-	-	58%	
1210 PERS Retirement	-	-	58%	
1240 Worker's Comp	15	-	58%	
1250 Unemployment	96	-	58%	
TOTAL SALARIES & BENEFITS	\$8,508	\$5,544	58%	65%
2029 Conference and/or Official Mtg Exp.*	\$3,000	918	58%	31%
2061 Membership	-	-	58%	-
2817 Election Services (General)	2,000	-	58%	-
TOTAL SERVICES & SUPPLIES	\$5,000	\$918	58%	18%
IMPACT TO GENERAL FUND	(\$13,508)	(\$6,462)	58%	48%

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 2100 - GENERAL MANAGER
COST CENTER: 93493442110

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries	\$116,397	\$67,898	58%	58%
1143 Allowances	3,600	2,100	58%	58%
1220 Social Security/Medicare	8,904	5,344	58%	60%
1230 Group Insurance / LT	13,597	7,150	58%	53%
1210 PERS Retirement	9,160	5,362	58%	59%
1240 Worker's Comp	291	-	58%	-
1250 Unemployment	112	112	58%	1.00
TOTAL SALARIES & BENEFITS	<u>\$152,061</u>	<u>\$87,966</u>	<u>58%</u>	<u>58%</u>
SERVICES & SUPPLIES				
2029 Official Meeting Expense*	\$350	\$0	58%	-
2031 Business Travel	2,000	-	58%	-
2035 Education/Training***	2,000	46	58%	2%
2038 Employee Recognition/Meetings	3,600	1,709	58%	47%
2061 Memberships****	13,455	13,655	58%	101%
2551 Planning Services*****	12,500	6,151	58%	49%
TOTAL SERVICES & SUPPLIES	<u>\$33,905</u>	<u>\$21,560</u>	<u>58%</u>	<u>64%</u>
IMPACT TO GENERAL FUND	<u>(\$185,966)</u>	<u>(\$109,526)</u>	<u>58%</u>	<u>59%</u>

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 2300 - BUSINESS AND FINANCIAL
COST CENTER: 9349342230

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$174,710	\$106,259	58%	61%
1220 Social Security/Medicare	13,365	9,298	58%	70%
1230 Group Insurance/LT	48,051	37,038	58%	77%
1230 Group Insurance Retiree	61,000	34,373	58%	56%
1210 PERS Retirement	13,750	9,676	58%	70%
1210 Calpers Unfunded Liability	211,482	123,387	58%	58%
1240 Worker's Comp	20,373	50,811	58%	249%
1250 Unemployment	280	278	58%	99%
TOTAL SALARIES & BENEFITS	\$543,011	\$371,120	58%	68%
SERVICES & SUPPLIES				
2005 Advertising / Legal Notice	\$0	\$0	58%	-
2031 Business Travel	1,000	445	58%	45%
2035 Education and Training	1,000	446	58%	45%
2051 Insurance/Liability - Liability	112,351	112,351	58%	100%
2076 Office Supplies	10,400	2,393	58%	23%
2081 Postage-Postage Meter	800	107	58%	13%
2085 Printing Services (Commercial)	600	-	58%	-
2197 Telephone**	10,000	5,089	58%	51%
2261 Office Equipment Maintenance	550	74	58%	13%
2275 Rents/Leases of Equipment - Printer	6,980	5,354	58%	77%
2505 Auditor	12,500	-	58%	-
2507 Property Tax Collection Fees	21,000	15,760	58%	75%
2531 Legal Services	4,500	230	58%	5%
2591 Other Professional Services****	40,610	60,903	58%	150%
2811 Data Processing***	12,470	13,510	58%	108%
2898 Other Operating Expenses - Supplies	8,760	2,835	58%	32%
2915 Compass Cost*****	2,704	-	58%	-
TOTAL SERVICES & SUPPLIES	\$246,225	\$219,496	58%	89%
IMPACT TO GENERAL FUND	(\$789,236)	(\$590,616)	58%	75%

1110 Staffing*: MC & DB @ 100%, & RR @ 50%.

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 2400 - FACILITY & PICNIC RENTALS
COST CENTER: 9349342240

	<u>BUDGET FY 24-25</u>	<u>ACTUAL FY 24-25</u>	<u>PERCENT of YEAR</u>	<u>PERCENT of BUDGET</u>
REVENUE				
Hall Rental	\$111,650	\$66,691	58%	60%
Picnic Area Rental	15,000	4,855	58%	32%
TOTAL REVENUE	\$126,650	\$71,546	58%	56%
SALARIES & BENEFITS				
1110 Full-Time Salaries	54,466	31,590	58%	58%
1110 Part- Time Salaries	21,352	11,909	58%	56%
1220 Social Security/Medicare	4,476	3,354	58%	75%
1230 Group Insurance / LT	23,396	17,232	58%	74%
1210 PARS Retirement	801	447	58%	56%
1210 PERS Retirement	5,257	4,259	58%	81%
1240 Worker's Comp	4,085	-	58%	-
1250 Unemployment	319	243	58%	76%
TOTAL SALARIES & BENEFITS	\$114,151	\$69,034	58%	60%
SERVICES & SUPPLIES				
2051 Insurance (HUB)	\$5,500	\$1,586	58%	29%
2898 Other Operating Expenses - Supplies	2,000	5,067	58%	253%
2899 Other Operating Expenses - Services	1,500	2,292	58%	1.53
TOTAL SERVICES & SUPPLIES	\$9,000	\$8,945	58%	99%
IMPACT TO GENERAL FUND	\$3,499	(\$6,433)	58%	-284%

1110 Full-Time & Part-Time Salaries*

Staffing: JD @ 60%, MJ @ 25%, & 2 Event Staff for Total 1,080 hrs or .52 FTE

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

Unit 3200 - YOUTH PROGRAMS
COST CENTER: 9349342320

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
REVENUE				
3201 Adventure Club	\$61,500	\$33,415	58%	54%
3203 After School at the Park	0	3,295	58%	-
Total Revenue	\$61,500	\$36,710	0%	60%
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$28,396	16,564	58%	58%
1110 Part- Time Salaries	34,689	30,457	58%	88%
1220 Social Security/Medicare	2,675	492	58%	18%
1230 Group Insurance / LT	5,790	-	58%	-
1210 PARS Retirement	1,301	714	58%	55%
1210 PERS Retirement	2,235	559	58%	25%
1240 Worker's Comp	637	-	58%	-
1250 Unemployment	600	409	58%	68%
TOTAL SALARIES & BENEFITS	\$76,324	\$49,194	58%	64%
SERVICES & SUPPLIES				
3201 Adventure Club	\$4,000	\$413	58%	10%
3203 After School at the Park	-	-	58%	-
TOTAL SERVICES & SUPPLIES	\$4,000	\$413	58%	10%
IMPACT TO GENERAL FUND	(\$18,824)	(\$12,898)	58%	69%

1110 Fullt & Part-Time Salaries*

Staffing: RR @ 40%, & 12 Part-Time Seasonal Staff for total 1,947 hrs equal ~ .94 FTE

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 3300 - YOUTH SPORTS
COST CENTER: 9349342330

	BUDGET FY 24-25	ACTUAL FY 24-25	PERCENT of YEAR	PERCENT of BUDGET
REVENUE				
3301 Youth Basketball	\$0	\$0	58%	-
3304 FEC Little League	10,620	1,765	58%	17%
3333 Youth Soccer/Futsal	8,000	-	58%	-
Total Revenue	\$18,620	\$1,765	58%	9%
SALARIES & BENEFITS				
1110 Full-Time Salaries	\$14,246	\$7,123	58%	50%
1110 Part- Time Salaries	-	-	58%	-
1220 Social Security/Medicare	1,090	-	58%	-
1230 Group Insurance / LT	4,079	-	58%	-
1210 PARS Retirement	-	-	58%	-
1210 PERS Retirement	1,784	-	58%	-
1240 Worker's Comp	1,567	-	58%	-
1250 Unemployment	34	-	58%	-
TOTAL SALARIES & BENEFITS	\$22,800	\$7,123	58%	31%
SERVICES & SUPPLIES - 2852				
3301 Youth Basketball	\$0	\$0	58%	-
3304 FEC Little League	8,000	160	58%	2%
3333 Youth Soccer/Futsal	-	-	58%	-
TOTAL SERVICES & SUPPLIES	\$8,000	\$160	58%	2%
	(\$12,180)	(\$5,518)	58%	55%

1110 Full & Part-Time Staffing
Staffing: SC @ 30%

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 3400 - ADULT SPORTS
COST CENTER: 9349342340

	BUDGET FY 24-25	ACTUAL FY 24-25	PERCENT of YEAR	PERCENT of BUDGET
REVENUE				
3404 Adult Soccer/Futsal	\$0		58%	-
3405 Adult Softball	22,000	11,550	58%	53%
3414 Coed Volleyball	5,000		58%	-
3432 Basketball	7,000		58%	-
3435 Athletic Field Rental	30,000	18,970	58%	63%
3444 Used Softball Sales	60	12	58%	20%
Total Revenue	\$64,060	\$30,532	58%	48%
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$18,995	\$11,080	58%	58%
1110 Part- Time Salaries	12,003	5,932	58%	49%
1220 Social Security/Medicare	1,627	2,166	58%	133%
1230 Group Insurance / LT	5,439	7,150	58%	131%
1210 PARS Retirement	450	222	58%	49%
1210 PERS Retirement	2,378	3,379	58%	142%
1240 Worker's Comp	2,211	-	58%	-
1250 Unemployment	157	115	58%	73%
TOTAL SALARIES & BENEFITS	\$43,260	\$30,046	58%	69%
SERVICES & SUPPLIES - 2852				
3404 Adult Soccer/Futsal	\$0	-	58%	-
3405 Adult Softball	13,000	13,334	58%	103%
3432 Basketball	1,500	114	58%	8%
3435 Athletic Field Rental	1,500	-	58%	-
TOTAL SERVICES & SUPPLIES	\$16,000	\$13,448	58%	84%
IMPACT TO GENERAL FUND	\$4,800	(\$12,962)	58%	-370%

1110 Full & Part-Time Salaries*
Staffing: SC @ 40%, & 1 Event Staff @ 544 hrs or .26 Ftre

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 3500 - AQUATICS
COST CENTER: 9349342350

	BUDGET FY 24-25	ACTUAL FY 24-25	PERCENT of YEAR	PERCENT of BUDGET
REVENUE				
3501 Pool Rentals	\$20,000	\$9,900	58%	50%
3503 Swim Team	55,000	7,610	58%	14%
3507 Lifeguard Training Class	1,000	-	58%	-
3525 Water Polo	600	-	58%	-
3526 Water Aerobics	1,500	-	58%	-
3530 Swim Lessons	25,300	4,220	58%	17%
3551 Public Swim	8,400	3,998	58%	48%
Total Revenue	\$111,800	\$25,728	58%	23%
SALARIES & BENEFITS				
1110 Full-Time Salaries	\$82,761	\$48,277	58%	58%
1110 Part- Time Salaries	80,159	9,895	58%	12%
1220 Social Security/Medicare	7,494	1,113	58%	15%
1230 Group Insurance / LT	12,237	-	58%	-
1210 PARS Retirement	3,006	371	58%	12%
1210 PERS Retirement	6,513	1,752	58%	27%
1240 Worker's Comp	1,457	-	58%	-
1250 Unemployment	1,389	652	58%	47%
TOTAL SALARIES & BENEFITS	\$195,015	\$62,061	58%	32%
SERVICES & SUPPLIES - 2852				
3501 Pool Rentals	\$1,000	\$37	58%	4%
3503 Swim Team	1,500	440	58%	29%
3507 Lifeguard Training Class	600	-	58%	-
3525 Water Polo	100	-	58%	-
3526	-	-	58%	-
3530 Swim Lessons	800	-	58%	-
3551 Cottage Pool/Passes	1,200	265	58%	22%
3552 Inservice/Training	1,000	-	58%	-
3553 Pool Staff uniforms	1,000	-	58%	-
TOTAL SERVICES & SUPPLIES	\$7,200	\$742	58%	10%
IMPACT TO GENERAL FUND	(\$90,415)	(\$37,074)	58%	41%

1110 Full & Part-Time Salaries*
Staffing: RH @ 30%, Aquatics Manager @ 90% & PT Seasonal Staff hrs of 4,380 or 2.11 FTE's.
PY Staffing: F/T - BLM 10% & RH 95%

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 3600 - LEISURE CLASSES
COST CENTER: 9349342360

	<u>BUDGET FY 24-25</u>	<u>ACTUAL FY 24-25</u>	<u>PERCENT of YEAR</u>	<u>PERCENT of BUDGET</u>
REVENUE				
3623 Youth Ballet/Gymnastics	\$1,296	\$0	58%	-
3677 Yoga	1,680	396	58%	24%
3694 Red Cross Classes	1,800	42.00	58%	0.02
Total Revenue	\$4,776	\$438	58%	26%
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$14,198	\$7,099	58%	50%
1110 Part- Time Salaries	655	-	58%	-
1220 Social Security/Medicare	1,096	-	58%	-
1230 Group Insurance / LT	6,665	-	58%	-
1210 PARS Retirement	25	-	58%	-
1210 PERS Retirement	1,441	-	58%	-
1240 Worker's Comp	150	-	58%	-
1250 Unemployment	33	-	58%	-
TOTAL SALARIES & BENEFITS	\$24,263	\$7,099	58%	0%
SERVICES & SUPPLIES - 2852				
3623 Youth Ballet/Gymnastics	\$667	\$0	58%	-
3624 Gymnastics	-	-	58%	-
3677 Yoga	750	441	58%	59%
3694 Red Cross Classes	1,000	-	58%	-
TOTAL SERVICES & SUPPLIES	\$2,417	441	58%	18%
	(\$21,904)	(\$7,102)	58%	32%

1110 Full-Time Salaries*
Staffing: JD @ 20%, & 1 Event Staff @ 40 hrs.

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 3700 - SPECIAL EVENTS
COST CENTER: 9349342370

	BUDGET FY 24-25	ACTUAL FY 24-25	PERCENT of YEAR	PERCENT of BUDGET
REVENUE				
3703 Spring Event	\$1,250	\$0	58%	-
3705 Fishing Derby/Clinics	925	-	58%	-
3706 Friends of FEC Fundraisers	5,200	-	58%	-
3714 Creepy Crawly Halloween	500	610	58%	122%
3715 Community Yard Sale	1,250	650	58%	52%
3720 Breakfast with Santa	1,050	-	58%	-
3722 Festival of Lights/Tree L	200	500	58%	250%
3727 Fourth of July Pool Party	375	160	58%	43%
3728 E-Waste	100	-	58%	-
3730 Theater Events	1,350	-	58%	-
Total Revenue	12,200	\$1,920	58%	16%
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$6,438	\$0	58%	-
1110 Part- Time Salaries	4,490	645	58%	14%
1220 Social Security/Medicare	558	-	58%	-
1230 Group Insurance / LT	1,360	-	58%	-
1210 PARS Retirement	168	-	58%	-
1210 PERS Retirement	507	-	58%	-
1240 Worker's Comp	559	-	58%	-
1250 Unemployment	83	-	58%	-
TOTAL SALARIES & BENEFITS	\$14,163	\$645	58%	5%
SERVICES & SUPPLIES - 2852				
3703 Spring Event	\$1,000	\$0	58%	-
3705	695	-	58%	-
3706 Friends of FEC Fundraisers	1,000	55	58%	5%
3714 Creepy Crawly Halloween	3,000	12,494	58%	416%
3715 Community Yard Sale	150	-	58%	-
3720 Breakfast with Santa	720	-	58%	-
3722 Festival of Lights/Tree Lighting	550	944	58%	1.72
3727 Fourth of July Pool Party	275	532	58%	193%
3728 E-Waste	100	-	58%	-
3730 Theater Events	1,000	-	58%	-
TOTAL SERVICES & SUPPLIES	8,490	\$14,025	58%	165%
IMPACT TO GENERAL FUND	(\$10,453)	(\$12,751)	58%	122%

1110 Full & Part - Time Salaries*
Staffing: Aquatics Manager @ 10%, & 2 Event Staff for a total of @ 234 hrs.

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 3800 - Senior and Teens Programs
COST CENTER: 9349342380

	<u>BUDGET FY 24-25</u>	<u>ACTUAL FY 24-25</u>	<u>PERCENT of YEAR</u>	<u>PERCENT of BUDGET</u>
REVENUE				
3803 Cottage Senior Club	\$0	\$168	58%	-
3820 Teen Activities	-	-	58%	-
TOTAL REVENUE	\$0	\$168	58%	0%
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$15,373	\$7,687	58%	50%
1110 Part- Time Salaries	-	-	58%	-
1220 Social Security/Medicare	1,176	-	58%	-
1230 Group Insurance / LT	1,448	-	58%	-
1210 PARS Retirement	-	-	58%	-
1210 PERS Retirement	1,210	-	58%	-
1240 Worker's Comp	92	-	58%	-
1250 Unemployment	22	-	58%	0%
TOTAL SALARIES & BENEFITS	\$19,322	\$7,687	58%	40%
SERVICES & SUPPLIES - 2852				
2852 Services & Supplies	\$300	\$70	58%	0.23
TOTAL SERVICES & SUPPLIES	\$300	\$70	58%	0.23
IMPACT TO GENERAL FUND	(\$19,622)	(\$7,589)	58%	39%

1110 Full & Part - Time Salaries*
Staffing: RH & RR @ 10%, & Part-Time 312 hours or .15 FTE

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 3900 - Recreation/General
COST CENTER: 9349342390

	<u>BUDGET FY 24-25</u>	<u>ACTUAL FY 24-25</u>	<u>PERCENT of YEAR</u>	<u>PERCENT of BUDGET</u>
REVENUE				
3903 Brochure	\$0	\$0	58%	0%
3904 Brochure Distribution	-	-	58%	0%
3910 Health & Safety Supplies	-	-	58%	0%
3997 Maintenance Support	-	-	58%	0%
3998 General S & S	-	-	58%	0%
TOTAL REVENUE	\$0	\$0	58%	0%
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$14,198	\$7,099	58%	50%
1220 Social Security/Medicare	1,086	-	58%	0%
1230 Group Insurance / LT	6,665	-	58%	0%
1210 PERS Retirement	1,441	-	58%	0%
1240 Worker's Comp	143	-	58%	0%
1250 Unemployment	22	-	58%	0%
TOTAL SALARIES & BENEFITS	\$23,556	\$7,099	58%	50%
SERVICES & SUPPLIES				
2005 Advertising	\$700	\$870	58%	124%
2081 Postage - 3904	6,500	-	58%	0%
2085 Printing Services - 3903	10,000	-	58%	0%
2852 Recreation Supplies	1,200	1,466	58%	122%
TOTAL SERVICES & SUPPLIES	\$18,400	\$2,336	58%	246%
IMPACT TO GENERAL FUND	(\$41,956)	(\$9,436)	58%	22%

1110 Full & Part - Time Salaries*
Staffing: JD @ 20%.

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 4200 - MAINTENANCE
COST CENTER: 9349342420

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$130,277	\$75,995	58%	58%
1110 Part- Time Salaries	121,470	78,941	58%	65%
1220 Social Security/Medicare	14,307	10,994	58%	77%
1230 Group Insurance / LT	51,043	29,891	58%	59%
1210 PARS Retirement	2,995	2,960	58%	99%
1210 PERS Retirement	10,253	7,706	58%	75%
1240 Worker's Comp	18,964	-	58%	-
1250 Unemployment	683	590	58%	86%
TOTALSALARIES & BENEFITS	\$349,992	\$207,077	58%	59%
SERVICES & SUPPLIES				
2029 Business Meeting Expense	\$100	-	58%	0.0%
2061 Memberships	145	790	58%	545%
2103 Agric./Hort. Services	6,500	2,059	58%	0.32
2104 Agric./Hort. Supplies	1,000	1,350	58%	135%
2131 Electrical Maintenance Services	2,000	-	58%	-
2132 Electrical Maintenance Supplies	1,000	953	58%	95%
2142 Land Improvement Maint Svc	6,500	1,326	58%	20%
2151 Mechanical System Service	100	2,558	58%	2558%
2152 Mechanical System Supplies	3,500	1,384	58%	40%
2162 Painting Supplies	3,500	932	58%	27%
2167 Plumbing Maintenance Svc	10,000	718	58%	7%
2168 Plumbing Maintenance Supplies	8,000	3,452	58%	43%
2197 Telephone	672	238	58%	35%
2314 Personal Equipment	1,404	699	58%	50%
2591 Professional Services**	10,000	5,225	58%	52%
2852 Recreation Supplies	2,000	1,107	58%	55%
TOTAL SERVICES & SUPPLIES	\$56,421	\$22,790	58%	40%
	(\$406,413)	(\$229,868)	58%	57%

1110 Full & Part - Time Salaries*
Staffing FT: RH @ 40%, DP @ 70%, GP @ 100%; PT: AG, SJ, CL, & MW @ 100%.

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 4300 - BUILDING MAINTENANCE
COST CENTER: 9349342430

	<u>BUDGET FY 24-25</u>	<u>ACTUAL FY 24-25</u>	<u>PERCENT of YEAR</u>	<u>PERCENT of BUDGET</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$59,262	\$33,588	58%	57%
1220 Social Security/Medicare	4,534	2,114	58%	47%
1230 Group Insurance / LT	12,380	7,150	58%	58%
1210 PERS Retirement	4,664	2,187	58%	47%
1240 Worker's Comp	4,031	-	58%	-
1250 Unemployment	118	62	58%	0.53
TOTAL SALARIES & BENEFITS	\$84,989	\$45,102	58%	53%
SERVICES & SUPPLIES				
2111 Building Maintenance Services	\$1,100	\$1,803	58%	164%
2226 Hardware and Tools	144	2	58%	1%
2322 Custodial Supplies	16,500	3,802	58%	23%
2591 Other Professional Service (Bldg Alarm)	2,000	2,861	58%	143%
2898 Other Operating Expenses - Supplies	200	13	58%	7%
TOTAL SERVICES & SUPPLIES	\$19,944	\$8,482	58%	43%
IMPACT TO GENERAL FUND	(\$104,933)	(\$53,584)	58%	51%

1110 Full-Time Salaries*
Staffing: RH @ 20%, DP @ 10% & MJ @ 60%

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: January 31, 2025

UNIT 4400 - PARK POLICE / PARK SAFETY
COST CENTER: 9349342440

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
REVENUE				
Patrol Services	\$195,000	\$55,289	58%	28%
Citations Revenue	15,000	11,388	58%	76%
NTA Citation	5,000	-	58%	-
Total Revenue	\$215,000	\$66,677	58%	31%
SALARIES & BENEFITS				
1110 Full-Time Salaries - Interim Chief	\$0	\$0	58%	-
1110 Part- Time Salaries*	261,915	174,811	58%	67%
1220 Social Security/Medicare	2,754	1,196	58%	43%
1210 PARS Retirement	7,122	3,093	58%	43%
1240 Worker's Comp	8,853	-	58%	-
1250 Unemployment	1,072	306	58%	29%
TOTAL SALARIES & BENEFITS	\$281,716	\$179,406	58%	64%
SERVICES & SUPPLIES				
2031 Business Travel	\$1,000	\$0	58%	-
2035 Education/Training	6,000	1,454	58%	24%
2051 Insurance/Liability	11,250	11,250	58%	100%
2061 Memberships	500	-	58%	-
2085 Printing (Commercial)	2,500	-	58%	-
2171 Rent/Real Estate	36,360	21,210	58%	58%
2197 Telephone	6,480	1,665	58%	26%
2205 Automotive Maintenance Service	10,000	1,141	58%	11%
2206 Automotive Maintenance Supplies	8,000	2,600	58%	32%
2236 Fuel and Lubricants	22,000	6,808	58%	31%
2291 Equip. Maint. Serv - SRC Radios	10,000	1,745	58%	17%
2314 Personal Equipment	10,034	5,104	58%	51%
2531 Legal Services	55,000	97,655	58%	178%
2591 Other Pro. Svs (JDS, Carol Miller, Comm.)	545,000	423,101	58%	78%
2898	5,000	94,106	58%	1882%
2987 Land Line Charges	400	15	58%	4%
TOTAL SERVICES & SUPPLIES	\$729,524	\$667,853	58%	-92%
IMPACT TO GENERAL FUND	(\$796,240)	(\$780,583)	58%	-98%

**Fulton-El Camino Parks Maintenance &
Recreation Improvement District (Assessment #1)**

**2024/2025 Budget vs Actuals
YTD: January 31, 2025**

Fulton-EI Camino Parks Maintenance and Recreation Improvement District
 Departmental Budget to Actual - Assessment #1
 YTD: January 31, 2025

UNIT 2300 - Assessment District Reimbursements
 COST CENTER: 9399396230

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>
SALARIES & BENEFITS			
1110 Full-Time Salaries	\$0	\$0	58%
1110 Part- Time Salaries	-	-	58%
1220 Social Security/Medicare	-	-	58%
1230 Group Insurance/LT	-	-	58%
1210 PARS Retirement	-	-	58%
1210 PERS Retirement	-	-	58%
1240 Worker's Comp	-	-	58%
1250 Unemployment	-	-	58%
TOTAL SALARIES & BENEFITS	\$0	\$0	58%
SERVICES & SUPPLIES			
2005 Advertising/Legal Notices	\$500	\$942	58%
2051 Insurance/Liability	-	-	58%
2507 Property Tax Collection	-	-	58%
2551 Planning Services	-	-	58%
2591 Other Professional Service (SCI)*	8,000	5,181	58%
TOTAL SERVICES & SUPPLIES	\$8,500	\$6,122	58%
IMPACT TO ASSESSMENT FUND	(\$8,500)	(\$6,122)	58%
2591 Other Professional Service (SCI)*			

**Fulton-El Camino Parks Maintenance and Recreation Improvement District
 Departmental Budget to Actual - Assessment #1
 YTD: January 31, 2025**

**Unit 4200 - Maintenance and Operations
 COST CENTER: 9399396420**

	<u>BUDGET FY 24-25</u>	<u>ACTUAL FY 24-25</u>	<u>PERCENT of YEAR</u>	<u>PERCENT of BUDGET</u>
REVENUE				
San Juan Water	\$25,000	\$10,483	58%	42%
Water Donations for Pond	1,000	928	58%	93%
TOTAL REVENUE	26,000	11,411	58%	44%
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$14,198	\$8,282	58%	58%
1110 Part- Time Salaries	16,008	12,794	58%	80%
1220 Social Security/Medicare	1,318	215	58%	16%
1230 Group Insurance / LT	4,364		58%	0%
1210 PARS Retirement	600	480	58%	80%
1210 PERS Retirement	1,118	77	58%	7%
1240 Worker's Comp	1,904		58%	0%
1250 Unemployment	134	79	58%	59%
TOTAL SALARIES & BENEFITS	39,644	21,928	58%	55%
ES & SUPPLIES				
2141 Land Improvement Maint. Services	\$25,875	\$10,818	58%	42%
2162 Painting Supplies	-	125	58%	0%
2167 Plumbing Maintenance Services	-	1,453	58%	0%
2185 Permit Fees	5,000	2,650	58%	53%
2191 Electricity	45,000	42,288	58%	94%
2192 Gas	1,500	175	58%	12%
2193 Refuse Disposal	23,000	20,897	58%	91%
2195 Sewage Disposal	11,000	6,775	58%	62%
2198 Water	162,000	145,783	58%	90%
2205 Automotive Maint. Service	8,000	2,546	58%	32%
2206 Automotive Maint. Supplies	4,000	1,583	58%	40%
2226 Expendable Tools	3,000	786	58%	26%
2236	16,000	4,154	58%	26%
2275 Rent/Lease Equipment	2,500	1,468	58%	59%
2291 Equipment Maintenance Service	5,000	-	58%	0%
2292 Equipment Maintenance Supplies	2,000	678	58%	34%
2314 Personal Equipment	3,000	4,408	58%	147%
2322 Custodial Supplies	300	-	58%	0%
2591 Professional Services	15,000	14,968	58%	100%
2852 Recreation Supplies	400	39	58%	10%
2898 Other Operating Expenses - Supplies	2,000	1,534	58%	77%
2899 Other Operating Expenses - Services	1,000	6,305	58%	630%
TOTAL SERVICES & SUPPLIES	335,575	269,433	58%	80%
IMPACT TO ASSESSMENT FUND	(349,219)	(279,950)	58%	80%

1110 Full & Part-Time Salaries*
 Staffings: DP @ 20%; PT: WL @ 100%

Fulton-EI Camino Parks Maintenance and Recreation Improvement District
 Departmental Budget to Actual - Assessment #1
 YTD: January 31, 2025

UNIT 4500 - Pool & Water Feature Operation and Maintenance
 COST CENTER: 9399396450

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$14,246	\$6,529	58%	46%
1220 Social Security/Medicare	1,090	-	58%	0%
1230 Group Insurance / LT	4,079	-	58%	0%
1210 PERS Retirement	1,784	-	58%	0%
1240 Worker's Comp	1,567	-	58%	0%
1250 Unemployment	34	-	58%	0%
TOTAL SALARIES & BENEFITS	\$22,800	\$6,529	58%	29%
ES & SUPPLIES				
2035 Education/Training	\$1,000	\$0	58%	0%
2122 Chemicals	25,000	6,164	58%	25%
2151 Mechanical System Service	200	-	58%	0%
2152 Mechanical System Supplies	4,500	525	58%	12%
2185 Permit Fees	-	1,719	58%	0%
2191 Electricity	12,000	19,273	58%	161%
2192 Gas	9,000	1,043	58%	12%
2314 Personal Equipment	1,000	-	58%	0%
2591 Professional Services**	8,700	1,380	58%	16%
2852 Recreation Supplies	100	-	58%	0%
2898 Other Operating Expenses - Supplies	500	-	58%	0%
2899 Other Operating Expenses - Services	250	32	58%	13%
TOTAL SERVICES & SUPPLIES	\$62,250	\$30,136	58%	48%
IMPACT TO ASSESSMENT FUND	(\$85,050)	(\$36,666)	58%	43%

1110 Full-Time Salaries* - SC @ 30%

Fulton-El Camino Parks Maintenance and Recreation Improvement District
 Departmental Budget to Actual - Assessment #1
 YTD: January 31, 2025

Unit 4600 - 2328, 2332, 2334, 2336 Edison

COST CENTER: 9399396450

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
REVENUE				
Rental Fees	\$36,000	\$17,725	58%	49%
TOTAL REVENUE	\$36,000	\$17,725		-49%
SERVICES & SUPPLIES				
2111 Building Maintenance Services	\$1,000	\$0	58%	0%
2112 Building Maintenance Supplies	800	902	58%	113%
2131 Electrical Maintenance Services	500	1,720	58%	344%
2132 Electrical Maintenance Supplies	50	-	58%	0%
2142 Land Improvement Maintenance Supplies	150	-	58%	0%
2152 Mechanical Sys. Supplies	500	100	58%	20%
2162 Painting Supplies	200	19	58%	9%
2167 Plumbing Maintenance Services	1,500	1,161	58%	77%
2168 Plumbing Maintenance Supplies	50	-	58%	0%
2191 Electricity	2,000	1,563	58%	78%
2192 Gas	350	-	58%	0%
2193 Waste Removal	2,500	2,455	58%	98%
2195 Sewage Disposal	3,000	3,028	58%	101%
2198 Water	1,800	1,394	58%	77%
2507 Property Tax Collection	600	275	58%	46%
2591 Other Prof. Svcs- (Mgmt. Fees)*	3,000	7,275	58%	243%
2898 Other Operating Expenses - Supplies	500	674	58%	135%
2899 Other Operating Expenses - Services	50	44	58%	88%
TOTAL SERVICES & SUPPLIES	18,550	20,610	58%	111%
IMPACT TO ASSESSMENT FUND	\$17,450	(\$2,885)	58%	-17%

**Fulton-El Camino Parks Maintenance &
Recreation Improvement District (Assessment #2)**

**2024/2025 Budget vs Actuals
YTD: January 31, 2025**

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual - Assessment #2
YTD: January 31, 2025

UNIT 2300 - Assessment District Reimbursements
COST CENTER: 9349396230

	<u>BUDGET FY 24-25</u>	<u>ACTUAL FY 24-25</u>	<u>PERCENT of YEAR</u>	<u>PERCENT of BUDGET</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries	\$0	\$0	58%	0%
1110 Part- Time Salaries	-	-	58%	-
1220 Social Security/Medicare	-	-	58%	-
1230 Group Insurance/LT	-	-	58%	-
1210 PARS Retirement	-	-	58%	-
1210 PERS Retirement	-	-	58%	-
1240 Worker's Comp	-	-	58%	-
1250 Unemployment	-	-	58%	-
TOTAL SALARIES & BENEFITS	<u>\$0</u>	<u>\$0</u>	<u>58%</u>	<u>0%</u>
ES & SUPPLIES				
2005 Advertising/Legal Notices	\$431	\$0	58%	0%
2051 Insurance/Liability	-	-	58%	-
2507 Property Tax Collection	-	-	58%	-
2551 Planning Services	-	-	58%	-
2591 Other Professional Service (SCI)*	7,610	5,065	58%	67%
2813 BOE Sales tax Audit	-	-	58%	-
TOTAL SERVICES & SUPPLIES	<u>\$8,041</u>	<u>\$5,065</u>	<u>58%</u>	<u>63%</u>
IMPACT TO ASSESSMENT FUND	<u>(\$8,041)</u>	<u>(\$5,065)</u>	<u>58%</u>	<u>63%</u>

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual - Assessment #2
YTD: January 31, 2025

UNIT 3220 - Lease Obligations
COST CENTER: 9349396000

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
4303 Capital Equipment				
Turf Renovator/Chevy Van - Umpqua (EOL 09/2024)				
Principal	789	789	58%	0%
Interest	6	6	58%	0%
4202 Cottage Park Pool Pump/Irrigation (EOL 3/36)				
Principal	3,840	-	58%	0%
Interest	1,594	-	58%	0%
Cottage Park Heating Umpqua (EOL 03/36)				
Principal	6,720	-	58%	0%
Interest	2,789	-	58%	0%
Howe Park - SMUD Lighting Umpqua (EOL 03/36)				
Principal	8,000	-	58%	0%
Interest	3,321	-	58%	0%
Howe Park - Heating System - Umpqua (EOL 03/36)				
Principal	13,440	-	58%	0%
Interest	5,579	-	58%	0%
Cottage Park/Edison Purchase - Lease (EOL 03/36)				
Principal	31,000	31,000	58%	100%
Interest	13,756	13,756	58%	100%
Improvements - Other Than Buildings				
Sportsfield Lighting - Lease Finpac (EOL 04/25)				
Principal	9,955	3,934	58%	0%
Interest	215	133	58%	0%
TOTAL SERVICES & SUPPLIES	<u>101,003</u>	<u>49,617</u>	<u>58%</u>	<u>49%</u>
IMPACT TO ASSESSMENT FUND	<u>(101,003)</u>	<u>(49,617)</u>	<u>58%</u>	<u>49%</u>

Fulton-EI Camino Recreation and Park District
Departmental Budget to Actual - Assessment #2
YTD: January 31, 2025

UNIT 4200 - Maintenance and Operation
COST CENTER: 9349396420

	<u>BUDGET</u> <u>FY 24-25</u>	<u>ACTUAL</u> <u>FY 24-25</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries*	\$0	\$0	58%	0%
1110 Part- Time Salaries	-	-	58%	-
1220 Social Security/Medicare	-	-	58%	-
1230 Group Insurance / LT	-	-	58%	-
1210 PARS Retirement	-	-	58%	-
1210 PERS Retirement	-	-	58%	-
1240 Worker's Comp	-	-	58%	-
1250 Unemployment	-	-	58%	-
TOTAL SALARIES & BENEFITS	\$0	\$0	58%	0%
SERVICES & SUPPLIES				
2103 Agriculture-Horticulture Services	\$0	\$0	58%	0%
2104 Agriculture/Horticulture Supplies	-	-	58%	-
2131 Electrical Maintenance Services	-	-	58%	-
2132 Electrical Maintenance Supplies	-	-	58%	-
2141 Land Imp. Maintenance Services**	146,625	100,711	58%	69%
2142 Land Improvement Main. Supplies	-	-	58%	-
2151 Mechanical System Service	-	-	58%	-
2152 Mechanical System Supplies	-	-	58%	-
2162 Painting Supplies	-	-	58%	-
2167 Plumbing Maintenance Services	-	-	58%	-
2168 Plumbing Maintenance Supplies	-	-	58%	-
2226 Expendable Tools	-	-	58%	-
2236 Fuel Lubricants	-	-	58%	-
2275 Rent/Lease Equipment	-	1,068	58%	-
2291 Equipment Maintenance Services	-	560	58%	-
2292 Equipment Maintenance Supplies	-	-	58%	-
2591 Professional Services***	-	7,825	58%	-
TOTAL SERVICES & SUPPLIES	\$146,625	\$110,165	58%	75%
IMPACT TO ASSESSMENT FUND	(\$146,625)	(\$110,165)	58%	75%

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual - Assessment #2
YTD: January 31, 2025

Unit 5100 - Capital Equipment
COST CENTER: 9349396510

	<u>BUDGET</u> <u>BUDGET</u>	<u>ACTUAL</u> <u>ACTUAL</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
REVENUE				
Bohemian Park Reimbursement	\$0		58%	0%
Bohemian Playground Ins. Proceeds	-		58%	0%
Total Revenue	<u>\$0</u>	<u>\$0</u>	<u>58%</u>	<u>0%</u>
SALARIES & BENEFITS				
1110 Full-Time Salaries	\$0	\$0	58%	0%
1110 Part- Time Salaries	-	-	58%	0%
1220 Social Security/Medicare	-	-	58%	0%
1230 Group Insurance/LT	-	-	58%	0%
1210 PARS Retirement	-	-	58%	0%
1210 PERS Retirement	-	-	58%	0%
1240 Worker's Comp	-	-	58%	0%
1250 Unemployment	-	-	58%	0%
TOTAL SALARIES & BENEFITS	<u>\$0</u>	<u>\$0</u>	<u>58%</u>	<u>0%</u>
4303 Capital Equipment				
Park Playground Upgrade	\$75,000	\$15,064	58%	20%
Maintenance Vehicle	45,000	42,955	58%	95%
TOTAL SERVICES & SUPPLIES	<u>\$120,000</u>	<u>\$58,019</u>	<u>58%</u>	<u>48%</u>
IMPACT TO ASSESSMENT FUND	<u>(\$120,000)</u>	<u>(\$58,019)</u>	<u>58%</u>	<u>48%</u>

Fulton-El Camino Recreation and Park District

YTD: January 31, 2025

Unit 5200 - Capital Improvements
COST CENTER: 9349396520

	<u>BUDGET</u> <u>0</u>	<u>ACTUAL</u> <u>0</u>	<u>PERCENT</u> <u>of YEAR</u>	<u>PERCENT</u> <u>of BUDGET</u>
REVENUE				
Santa Anita Picnic Shelter Grant	\$60,447	\$0	58%	0%
Howe Park - Volleyball Grant	100,000	-	58%	0%
Bohemian Park Design - Prop 68	250,000	-	58%	0%
District Wide - Outdoor Equity Grant	100,000	-	58%	0%
Total Revenue	\$510,447	\$0	58%	0%
SALARIES & BENEFITS				
1110 Full-Time Salaries	\$0	\$0	58%	0%
1110 Part- Time Salaries	-	-	58%	0%
1220 Social Security/Medicare	-	-	58%	0%
1230 Group Insurance/LT	-	-	58%	0%
1210 PARS Retirement	-	-	58%	0%
1210 PERS Retirement	-	-	58%	0%
1240 Worker's Comp	-	-	58%	0%
1250 Unemployment	-	-	58%	0%
TOTAL SALARIES & BENEFITS	\$0	\$0	58%	0%
4202 Improvements (Other than Bldgs)				
Santa Anita Picnic Shelter	\$60,447	\$0	58%	0%
SMUD Shelter Howe Park*	70,000	-	58%	0%
Howe Park - Volleyball Grant	130,000	-	58%	0%
Bohemian Park Design - Prop 68	250,000	55,626	58%	22%
District Wide - Outdoor Equity Grant	100,000	-	58%	0%
TOTAL SERVICES & SUPPLIES	\$610,447	\$55,626	58%	9%
IMPACT TO ASSESSMENT FUND	(\$100,000)	(\$55,626)	58%	56%

* The SMUD Shine Grant was accrued in 23-24 for \$35k.
Commment for the Shine Grant is to match the \$35k.

**FULTON-EL CAMINO RECREATION AND PARK DISTRICT
PROGRAM REVENUE AND FACILITY REPORT
Month Ending: January 31, 2025**

Income Details	January Revenues
Building & Picnic Rental	\$9,897.00
Edison Rental Revenue	-
Recreation Fees	1,962.00
Law Enforcement Services	8,911.00
Vehicle Code Fines (net of pmt to contract agencies)	-
Water Resale	65.00
Other Income:	
Misc. Income	77.01
Insurance Proceeds	-
Total Misc. Income	77.01
Total January Revenue Deposits	\$20,912.01
July thru December Deposits	435,796.65
YTD January 2025 Revenue Deposits	\$456,708.66
YTD Recap of Deposits	
Income Details	Deposits
Building Rentals	\$66,690.75
Picnic Site Fees	4,855.25
Edison Rent	17,726.14
Recreation Fees	106,957.11
Ranger Vehicle Code Fines - Net	-
Ranger Patrol Services	104,554.00
Ranger Event Security	-
Maintenance Services	31,378.45
Insurance Proceeds	-
Grants	99,982.54
Other Income	24,564.42
YTD January 2024 Revenue Deposits	\$456,708.66
2025 January Revenue	\$20,912.01
2024 January Revenue	\$132,917.50
2025 YTD January Revenue	\$456,708.66
2024 YTD January Revenue	\$761,258.17

**FULTON-EL CAMINO RECREATION AND PARK DISTRICT
CLAIMS FOR PROGRAM AND FACILITY REFUNDS
January 1 - 31, 2024**

Prog. No	Program Name	Issued to	Amount
2401	Building Rental	Allen, Kaylee (USFW)	\$250.00
2401	Building Rental	Guerrero, Jose	200.00
2401	Building Rental	Malko, Sergey	250.00
2401	Building Rental	Mohamed, John	218.75
2401	Building Rental	Murphy, Tiffany	250.00
2401	Building Rental	Navarro, Miluska	500.00
2401	Building Rental	Simmons, Valerie	75.00
2401	Building Rental	Uribe, Jorge	500.00
3405	Softball Field Rental	XOSO LLC	204.00
Total Refunds - Month of January 2025			<u>\$2,447.75</u>
Recap by Program			
Prog. No	Program Name	No of Refunds	Amount
2401	Building Rental	8	\$2,243.75
3405	Softball Field Rental	1	204.00
Total Refunds - Month of January 2025			<u>\$2,447.75</u>
Toital Refunds - YTD January 2025			<u>\$19,529.25</u>

**FULTON-EL CAMINO RECREATION AND PARK DISTRICT
REVOLVING FUND REPORT - UMPQUA BANK
Month Ending January 31, 2025**

Payee/Vendor	Description	Deposits (Expenses)	Balance
Revolving Fund Begining Balance - January 01, 2024			\$20,820.40
De Lage Landen Fin. Svs.	Copier Lease	(525.07)	
Financial Leasing	Sports Lighting Lease Payment	(1,016.41)	
Clayton Christitensen	Deposit Refund	(75.00)	
Estefani D L Castro	Edision Deposit Refund	(500.00)	
Month of January Net Deposits (Withdrawals)		<hr/>	(2,116.48)
Ending Balance January 31, 2024			<u>\$18,703.92</u>
YTD Recap of Deposits / (Withdrawals)			
Payee/Vendor	Description	Amounts	Balance
Revolving Fund Begining Balance - July 01, 2024			\$14,167.57
Deposit	Replenish Account	\$21,290.97	
Financial Leasing	Sports Lighting Lease Payment	(7,738.88)	
De Lage Landen Fin. Svs.	RICOH Copier Lease	(3,675.49)	
Financial Leasing	Chevy Van Turf Renvator Lease Payment	(858.75)	
Father & Son Carpet Clean	Clean 2201 Office Carpets	(600.00)	
Mohammed Wafa	Hall Rental Refund	(685.00)	
Antionette Bailey	Hall Rental Refund	(1,220.00)	
Betty Gomez	Hall Rental Refund	(500.00)	
Howe It's Done	Holiday Lunch	(901.50)	
Clayton Christitensen	Deposit Refund	(75.00)	
Estefani D L Castro	Edision Deposit Refund	(500.00)	
YTD Net Deposits / (Withdrawals)		<hr/>	4,536.35
Ending Balance January 31, 2024			<u>\$18,703.92</u>

**FULTON-EL CAMINO RECREATION AND PARK DISTRICT
PAYROLL REPORT
MONTH ENDING: JAN 30, 2025**

	<u>JAN. 1 - 15</u>	<u>JAN. 16 - 31</u>	<u>TOTAL</u>	<u>YTD Jan. 2025</u>
<u>BOARD</u>				
Chair, BOD	\$100.00	\$50.00	\$150.00	
Vice Chair BOD	100.00	-	100.00	
Secretatry BOD	100.00	-	100.00	
Board Director	100.00	50.00	150.00	
Board Director	100.00	50.00	150.00	
TOTAL BOD	\$500.00	\$150.00	\$650.00	\$5,150.00
<u>ADMINISTRATION</u>				
General Manager	\$4,849.87	\$4,849.87	9,699.74	
Director of Finance & Admin.	3,620.07	3,620.07	7,240.14	
Accounting Clerk	2,181.40	2,181.40	4,362.80	
TOTAL ADMIN.	\$10,651.34	\$10,651.34	\$21,302.68	\$149,118.74
<u>RECREATION</u>				
Recreation Manager	\$2,957.94	\$2,957.94	\$5,915.88	
Recreation Manager	2,957.94	2,957.94	5,915.88	
Director of Parks & Recreation	3,447.60	3,447.60	6,895.20	
Events	175.95	-	175.95	
Recreation Leader	217.30	-	217.30	
TOTAL RECREATION	\$9,756.73	\$9,363.48	\$19,120.21	\$215,607.97
<u>PARK SECURITY</u>				
Direrctor of Park Security	\$7,200.00	\$4,600.00	\$11,800.00	
Lieutenant	1,620.00		1,620.00	
Sergeant	349.92		349.92	
Officer	474.20		474.20	
CSO	283.08		283.08	
Officer	1,399.68		1,399.68	
Officer	189.68		189.68	
Officer	1,043.24		1,043.24	
Ranger	263.64		263.64	
TOTAL PARK SECURITY	\$12,823.44	\$4,600.00	\$17,423.44	\$174,681.66
<u>MAINTENANCE</u>				
Park Maintenance Manager	\$2,957.93	\$2,957.93	\$5,915.86	
Park Maintenance II	1,978.60	1,978.60	3,957.20	
Park Maintenance II	1,978.60	1,978.60	3,957.20	
Park Maintenance II	1,978.60	1,978.60	3,957.20	

	<u>JAN. 1 - 15</u>	<u>JAN. 16 - 31</u>	<u>TOTAL</u>	<u>YTD Jan. 2025</u>
Park Maintenance	35.76	225.24	261.00	
Park Maintenance	1,501.60	1,261.44	2,763.04	
Park Maintenance	1,511.63	936.03	2,447.66	
Park Maintenance	160.97	225.24	386.21	
Park Maintenance	1,760.35	1,565.28	3,325.63	
Park Maintenance	469.25	492.75	962.00	
Park Maintenance	581.10	262.78	843.88	
Park Maintenance	35.76	150.16	185.92	
Park Maintenance	1,677.51	1,391.36	3,068.87	
TOTAL MAINT.	\$16,627.66	\$15,404.01	\$32,031.67	\$218,246.66
TOTAL SALARIES	\$50,359.17	\$40,168.83	\$90,528.00	\$762,805.03
<u>TAXES AND BENEFITS</u>				
Auto Allowance	\$150.00	\$150.00	\$300.00	
Social Security/Medicare	2,309.33	2,402.58	4,711.91	
PARS	772.40	820.52	1,592.92	
State Unemployment Insurance	775.40	515.95	1,291.35	
Health		21,125.00	21,125.00	
Dental		676.21	676.21	
VSP		138.40	138.40	
Disability Insurance		406.29	406.29	
PERS Retirement		22,492.59	22,492.59	
CAPRI - Workers Compensation		-	-	
TOTAL TAXES & BENEFITS	\$4,007.13	\$48,727.54	\$52,734.67	\$403,130.51
TOTAL SALARIES & BENEFITS	\$54,366.30	\$88,896.37	\$143,262.67	\$1,165,935.54

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
 CLAIMS REPORT
 Month Ended January 31, 2025

Consent Agenda Item: 8.2f

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
342A	10-41	2029	1100	US Bank	Hobby Lobby - for Mohamed/staff retirement resolution	16.30	
342A	10-41	2029	1100	US Bank	Office Max/Depot - supplies	54.93	
342A	10-41	2029	1100	US Bank	Cupcake Cravings - for Mohamed/staff retirement	72.00	
342A	10-41	2029	1100	US Bank	Zoom, board/official meetings	15.99	
342A	10-41	2029	1100	US Bank	Total Wine - Sparkling Cider for VanCamp/staff retirement	21.77	
342A	10-41	2029	1100	US Bank	Hobby Lobby - for VanCamp/staff retirement resolution	11.42	
342A	10-41	2029	1100	US Bank	Cupcake Cravings - for VanCamp/staff retirement	36.00	
			1100 Total			228.41	\$228.41
342A	10-41	2038	2100	US BANK	Smart and Final- Soda for Holiday Meeting	18.02	
342A	10-41	2038	2100	US BANK	Dollar Tree - Decor for Holiday Meeting	13.69	
342A	10-41	2038	2100	US BANK	Etsy - Games for Holiday Meeting	5.79	
342A	10-41	2038	2100	US BANK	Costco - Drinks for Lunch Meeting	14.88	
342A	10-41	2038	2100	US BANK	Party City - Decor for Holiday Meeting	52.70	
			2100 Total			105.08	105.08
342A	01-02	2197	2300	AT&T	Phone Bill	34.27	
342A	01-04	2197	2300	AT&T	Phone Bill	62.47	
342A	01-20	2591	2300	Pacific Shredding	Shredding Service	56.00	
342A	01-35	2811	2300	Streamline	Monthly Website Upkeep Subscription	380.00	
342A	01-36	2197	2300	Teletink Business Telephone	Main Office Phone Bill	366.00	
342A	01-38	2591	2300	Voter Registration & Elections	Measure Q	37,920.50	
342A	01-40	2898	2300	Wizik Technology Group Inc.	Copier Meter Charge	368.26	
342A	10-41	2031	2300	US BANK	Sac County Public Garage - Parking	1.75	
342A	10-41	2031	2300	US BANK	Sac County Public Garage - Parking	1.75	
342A	10-41	2076	2300	US BANK	Costco - Office Water, Creamer	29.36	
342A	10-41	2076	2300	US BANK	Target-Office Supplies	15.61	
342A	10-41	2076	2300	US BANK	Hp-ink	15.07	
342A	10-41	2591	2300	US BANK	Republic Services - Services for recycle papers and confidential shredd	70.00	
342A	10-41	2811	2300	US BANK	ITS - IT monthly support	1,625.48	
342A	10-41	2811	2300	US BANK	Adobe Acrobat Pro - Subscription	19.99	
342A	10-41	2811	2300	US BANK	Adobe Inc. - Monthly subscription for Acrobat Pro. Auto Bill monthly	2.49	
342A	10-41	2811	2300	US BANK	Adobe Inc. - Monthly subscription for Acrobat Pro. Auto Bill monthly	29.99	
342A	10-41	2898	2300	US BANK	Costco - Used Calcard by mistake. Personal exp. Reimb. Made see r	77.01	
			2300 Total			41,076.00	41,076.00
342A	01-37	2899	2401	Trident Security Operations	Armed Security Guard Services	1,650.00	

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
342A	10-41	2051	2401	US BANK	Event Helper - Insurance	134.00	
342A	10-41	2051	2401	US BANK	Event Helper - Insurance	134.00	
342A	10-41	2051	2401	US BANK	Event Helper - Insurance	134.00	
342A	10-41	2051	2401	US BANK	Event Helper - Insurance	134.00	
342A	10-41	2051	2401	US BANK	Event Helper - Insurance	134.00	
342A	10-41	2051	2401	US BANK	Event Helper - Insurance	134.00	
342A	10-41	2051	2401	US BANK	Event Helper - Insurance	134.00	
342A	10-41	2197	3300	US BANK	T-Mobile - Monthly cell service	355.31	
			3300 Total			355.31	
342A	10-41	2111	3400	US BANK	J and J Locksmith - Umpire Room complete lock replacement	431.13	
342A	10-41	2111	3400	US BANK	Home Depot - Building Maintenance Supplies	26.34	
342A	10-41	2852	3400	US BANK	Office Max - Laminating Sheets	48.41	
342A	10-41	2852	3400	US BANK	Wilson Trophy - Plate for Softball Trophy	27.19	
			3400 Total			533.07	
342A	01-12	2852	3405	GSSA	Softball Officials	446.04	
			3405 Total			446.04	
342A	01-39	2852	3677	Wehrman, Ann	December Gentle Yoga Classes	58.80	
			3677 Total			58.80	
342A	10-41	2852	3714	US BANK	Costco - Plates for Halloween Event	18.31	
342A	10-41	2852	3714	US BANK	Sam's Club - Napkins for Halloween Event	11.83	
			3714 Total			30.14	
342A	10-41	2852	3722	US BANK	Home Depot- Tree lighting BBQ supplies	84.94	
342A	10-41	2852	3722	US BANK	HOME DEPOT GENERATOR RENTAL FOR TREE LIGHTING	200.00	
342A	10-41	2852	3722	US BANK	HOME DEPOT GENERATOR RENTAL TREE LIGHTING	11.13	
342A	10-41	2852	3722	US BANK	Amazon - Tree Lighting supplies	51.91	
342A	10-41	2852	3722	US BANK	Shutterstock - promotional image	7.00	
342A	10-41	2852	3722	US BANK	Costco- Hot Dogs for Tree Lighting Event	401.33	
342A	10-41	2852	3722	US BANK	Costco- Hot Dogs for Tree Lighting Event	17.84	
342A	10-41	2852	3722	US BANK	Smart and Final - Ketchup for Tree Lighting	47.97	
			3722 Total			822.12	
342A	10-41	2852	3803	US BANK	RiverCats - Senior Citizen Day Trip Program	175.00	
			3803 Total			175.00	
342A	01-21	2852	3900	Print Project Managers Inc. (PPM)	Staff Hoodies	1,281.15	
J	10-41	2005	3900	US BANK	Town Planner - Advertising	700.00	
342A	10-41	2852	3900	US BANK	Shutterstock-subscription	29.00	
			3900 Total			2,010.15	
342A	01-03	2197	4200	AT&T	Phone Bill	59.95	
342A	01-05	2197	4200	AT&T	Phone Bill	61.89	
			4200 Total			121.84	
							2,010.15

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total	
342A	01-10	2103	4200	Emerald Green Landscape Services	Fertilize Softball Fields	595.00		
342A	10-41	2132	4200	US BANK	J and J Locksmith - Locks for light boxes for Futsal and Pickel Ball Co	624.13		
342A	10-41	2152	4200	US BANK	J and J Locksmith - 2 locks for Park Gates	74.35		
342A	10-41	2162	4200	US BANK	Harbor freight-Cottage paint supplies	79.77		
342A	10-41	2168	4200	US BANK	Grainger-Backflow cage supplies (Old overdue invoice)	134.53		
342A	10-41	2168	4200	US BANK	HOME DEPOT SNAKE FOR TOILETS AT HOWE PARK BATHROOMS	47.38		
342A	10-41	2314	4200	US BANK	HomeDepot-Gloves & rain suit for blue herring	76.90		
			4200 Total			1,753.90	\$1,753.90	
342A	01-11	2111	4300	Firecode Safety Equipment	Serviceing Fire Extinguishers	369.12		
342A	10-41	2322	4300	US BANK	Amazon - Janitorial Supplies	43.80		
			4300 Total			412.92	412.92	
342A	01-06	2531	4400	BKS Law Firm	Police Issues	26,917.09		
342A	01-07	2531	4400	BKS Law Firm	Police Issues (Nov. 2024)	12,220.38		
342A	01-15	2171	4400	McClellan Park/Mp Holdings LLC	February 2025 Police Office Rent	3,030.00		
342A	01-16	2531	4400	Openheimer Investigations Group	Draft, Finalize and Deliver Draft Report	4,736.00		
342A	01-24	2898	4400	Sacramento County Sheriff	FY 2024 Business Systems Expenses	93,403.84		
342A	10-41	2197	4400	US BANK	Verizon Wireless- Cell Services for the MDT Computer for Park Police	266.07		
342A	10-41	2205	4400	US BANK	Ok Tire & Automotive - labor costs for 4 new tires for a PD vehicle	70.00		
342A	10-41	2206	4400	US BANK	Ok Tire & Automotive - 4 new tires for a PD vehicle cost of tires and su	296.27		
342A	10-41	2591	4400	US BANK	Quick Quack Car Wash - Park PD monthly charges for car wash	140.00		
342A	10-41	2898	4400	US BANK	Deputy - Monthly Subscription charges for scheduling software	96.00		
			4400 Total			141,175.65	141,175.65	
Fund 342A: January 2025 Claims							191,754.59	
Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total	
396A	01-27	2191	4200	SMUD	Electric Bill - General	2,950.66		
396A	01-28	2191	4200	SMUD	Electric Bill	1,020.40		
396A	01-29	2191	4200	SMUD	Electric Bill - Seely Park	135.22		
396A	01-32	2191	4200	SMUD	Electric Bill - 3301 Cottage Way	1,076.11		
396A	01-17	2192	4200	PG&E	Gas Bill	8.38		
396A	01-18	2192	4200	PG&E	Gas Bill	27.40		
396A	10-41	2193	4200	US Bank	LDR Site Services - Dumpster rental Bohemian	495.00		
396A	10-41	2193	4200	US BANK	Republic Services - Monthly Trash, Recycle and Organic Services at	1,067.33		
396A	10-41	2193	4200	US BANK	Republic Services - Monthly trash, recycle and organic Services at 220	4,752.61		
396A	01-25	2195	4200	Sacramento County Utilities	Utility Billing	1,133.70		
396A	01-33	2198	4200	SSWD	Water Bill 036514 - Cottage Park	5,875.98		
396A	01-33	2198	4200	SSWD	Water Bill 036516 - Howe Park	1,669.70		
396A	01-33	2198	4200	SSWD	Water Bill 046262-00 - Seely Park	464.25		

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
396A	01-33	2198	4200	SSWD	Water Bill 46263-00 - Bellview Park	464.25	
396A	01-33	2198	4200	SSWD	Water Bill 046267-00 - Santa Anita	745.84	
396A	01-33	2198	4200	SSWD	Water Bill 046271-00 - Bohemian Park	514.71	
396A	10-41	2205	4200	US BANK	Carmax-truck transfer fee	199.00	
396A	10-41	2206	4200	US BANK	Amazon-Replacement Horn for f150	106.66	
396A	10-41	2206	4200	US BANK	Oreilly-Horn relay & wire for f150	80.21	
396A	10-41	2206	4200	US BANK	TractorSupply- Turnbuckles for tool box	48.18	
396A	10-41	2206	4200	US BANK	WALMART CREDIT FOR RETURNED INVERTER FOR TRUCK	(163.78)	
396A	10-41	2206	4200	US BANK	HARBOR FREIGHT BALL HITCH FOR TRUCK	14.00	
396A	10-41	2206	4200	US BANK	OREILLY CAR WASH FOR WORK TRUCK	17.22	
396A	10-41	2206	4200	US BANK	HOME DEPOT TOOLS FOR WORK TRUCK	173.02	
396A	10-41	2206	4200	US BANK	HOME DEPOT TOOLS FOR WORK TRUCK	53.75	
396A	10-41	2226	4200	US BANK	Harbor freight-light & pruning blade	12.91	
396A	10-41	2226	4200	US BANK	HOME DEPOT CARABINER FOR SHOP TOOLS	5.37	
396A	10-41	2226	4200	US BANK	HOME DEPOT LOCK FOR SHOP GATE	21.53	
396A	10-41	2226	4200	US BANK	HARBOR FREIGHT SOCKET DRIVER FOR SHOP TOOLS	5.38	
396A	10-41	2226	4200	US BANK	Primo Water - Water service dispenser monthly rental	6.68	
396A	10-41	2236	4200	US BANK	Chevron-2-2.5 gal fuel tanks for small equipment	26.95	
396A	10-41	2236	4200	US BANK	ARCO FUEL FOR F-150	49.35	
396A	10-41	2236	4200	US BANK	ARCO FUEL FOR JERRY CAN	44.46	
396A	10-41	2236	4200	US BANK	ARCO FUEL FOR NEW F150	51.86	
396A	10-41	2236	4200	US BANK	ARCO FUEL FOR NEW F150	73.20	
396A	10-41	2236	4200	US BANK	BONFARE FUEL FOR NEW F150	26.88	
396A	10-41	2236	4200	US BANK	AMPM FUEL FOR NEW F150	78.07	
396A	10-41	2236	4200	US BANK	ARCO FUEL FOR NEW F150	68.87	
396A	10-41	2236	4200	US BANK	CHEVRON FUEL FOR JERRY CANS	48.07	
396A	10-41	2314	4200	US BANK	Purposebuilt-Rain gear	39.96	
396A	10-41	2314	4200	US BANK	BOOT BARN WORK BOOTS FOR GEOFF	200.00	
396A	10-41	2314	4200	US BANK	Vests Services LLC - Uniform Services	490.91	
396A	01-08	2591	4200	CWBM, Inc.	Howe/Boho Monthly Restroom Maintenance	1,900.00	
396A	10-41	2591	4200	US BANK	Spypoint-Camera subscription	15.00	
396A	10-41	2591	4200	US BANK	Spypoint-Camera subscription	15.00	
396A	10-41	2591	4200	US BANK	Animal Damage Management - Monthly animal control services (i.e. g	125.00	
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Sentricon monthly Service at 2201 Cottag	57.00	
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Sentricon monthly Service at 2201 Cottag	41.00	
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Sentricon monthly service at 3097 Cottag	51.00	
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Monthly service at 2201 Cottage Way	85.00	
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Bi-Monthly service at 3097 Cottage Way	79.00	
396A	10-41	2591	4200	US BANK	Animal Damage Management - Monthly animal control services (i.e. g	125.00	

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total	
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Monthly service at 2201 Cottage Way	85.00		
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Serriticon monthly Service at 2201 Cottag	41.00		
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Serriticon monthly Service at 2201 Cottag	57.00		
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Serriticon monthly service at 3097 Cottag	51.00		
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Bi-Monthly service at 2332-2334 Edison A	89.00		
396A	10-41	2591	4200	US BANK	Millennium Termite & Pest - Bi-Monthly service at 2328 Edison Avenu	99.00		
396A	10-41	2898	4200	US BANK	Home depot-grill brush & inflator	59.07		
396A	10-41	2898	4200	US BANK	HOME DEPOT BATTERIES FOR TRAILCAM	22.49		
			4200 Total			27,176.81	\$27,176.81	
396A	10-41	2152	4500	US BANK	Homedept-Pool restroom tile repair-Ryan	149.74		
396A	01-01	2185	4500	Air Quality Management District	Boiler	1,035.42		
396A	01-30	2191	4500	SMUD	Electric Bill - Pool	1,819.02		
396A	01-19	2192	4500	PG&E	Gas Bill	53.28		
396A	01-14	2852	4500	Kendrick Boiler Works	Calibration, Testing Reporting on Pool Heater	575.00		
			4500 Total			3,632.46	3,632.46	
396A	10-41	2131	4600	US BANK	Maverick Electrical-Code violation repair on edison building	1,720.00		
396A	10-41	2167	4600	US BANK	Armstrong plumbing- Water main repiar for edison 2332	654.17		
396A	01-31	2191	4600	SMUD	Electric Bill - Edison	168.74		
396A	10-41	2193	4600	US BANK	Republic Services - Monthly trash, recycle and organic Services at 232	400.14		
396A	01-26	2195	4600	Sacramento County Utilities	Utility Billing	768.84		
396A	01-34	2198	4600	SSWD	Water Bill 037528-01 (2328 Edison)	71.91		
396A	01-34	2198	4600	SSWD	Water Bill 036678 (2332 Edison)	147.14		
			4600 Total			3,930.94	3,930.94	
Fund 396A: January 2025 Claims							34,740.21	
Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total	
396B	01-09	2141	4200	Emerald Green Landscape Services	Landscape Maintenance	14,375.00		
396B	01-13	2591	4200	Indermill Aquatics	Howe Pond Maintenance	575.00		
			4200 Total			14,950.00	14,950.00	
396B	10-41	4303	5100	US BANK	Homedept-New Maint. Vehicle power tools	666.19		
396B	10-41	4303	5100	US BANK	Homedept-New Maint. Vehicle Toolbox	531.79		
396B	10-41	4303	5100	US BANK	Homedept-New Maint. Vehicle tool set	214.42		
396B	10-41	4303	5100	US BANK	Homedept-New Maint. Vehicle Bit Driver set	67.72		
396B	10-41	4303	5100	US BANK	HOME DEPOT CHARGER FOR NEW TRUCK	85.12		
396B	10-41	4303	5100	US BANK	HOME DEPOT BATTERIES FOR NEW TRUCK	322.17		
			5100 Total			1,877.41	1,877.41	
396B	01-22	4202	5200	RRM Design Group	Bohemian Park Professional Services - Nov. 2024	462.50		
396B	01-23	4202	5200	RRM Design Group	Bohemian Park Professional Services	1,379.50		

Consent Agenda Item: 8.2f

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
396B	10-41	4202	5200	US BANK	Maverick Electric - Bellview Park reinstallation of electrical panels. Tot	19,280.00	\$21,122.00
			5200 Total			21,122.00	
Fund 396B: January 2025 Claims						37,949.41	
January 2025 Total All Services & Supplies Claims (excluding Payroll & Refunds)							\$264,444.21
				Teresa Higgins, Chair, Board of Directors		Kathleen Stricklin, Secretary, Board of Directors	

FULTON-EL CAMINO RECREATION AND PARK DISTRICT

MEMORANDUM

TO: Board of Directors
FROM: General Manager
SUBJECT: Activity Report for January 2025
DATE: February 20, 2025

RECREATION ACTIVITY REPORT

Adult Softball: Fields are closed for routine maintenance. FEC and XOSO softball leagues will return in March. **Basketball:** XOSO 3 on 3 basketball leagues will return in the spring. The courts are available for rental pending weather conditions.

Pickle Ball: The XOSO Winter Pickle Ball leagues Concluded in January. The XOSO spring Tuesday and Thursday night league will return in February.

Hard Court Volleyball: The courts are available for rental.

Sand Volleyball: XOSO league play is on hold until the spring. The courts are available for rental pending weather conditions.

Futsal/Soccer: The courts are currently being used for open play and rentals when requested.

Seniors: SenAger Lounge learned about couponing. The walking group is having a great time socializing as they walk. This month we wore our favorite winter hats.

Contract Classes: Gentle Yoga is continually offered at the Cottage Center.

Special Events: FEC is currently soliciting donations for the Annual Fishing Derby from local and regional shops. FEC is currently planning the 90's Dance Party Fundraiser for Friends of FEC with the Children's Musical Theater to be held at Conzelmann Community Center. All proceeds from the event will benefit the Friends of FEC scholarship fund.

Upcoming Events: Annual Fishing Derby, February 17, 2024. Friends of FEC 90's Dance Party Fundraiser, April 11th & 12th, 2025.

Activity Report
Page 2

FEC Stingrays Swim/Synchro: Meeting was held on January 6th. Registration for both programs will be held on February 1st.

2025 Public Swim: Not in Season.

2025 Aquatics Staff: Staff offer to return letters will go out in December.

2025 Swim Lessons: Not in Season.

Publicity & Community Outreach: Recreation resources and flyers are posted on all social media platforms (Facebook, Twitter, Instagram & Nextdoor). Any developments with FEC parks are posted to the district website and social media to alert residents. The Town Planner calendar is currently available at the District office, which includes advertisements for FEC programs and events. FEC staff are continually researching new ways to reach out to our community. The FEC website had 36,963 page views for the month of January.

Facility Rentals – FEC had 0 picnic rentals for the month of January. FEC had 13 hall/board room rentals for the month of January with a gross revenue of \$4,030.50.

MAINTENANCE ACTIVITY REPORT

Bellview Park

- Normal maintenance.
- Tree trimming.
- Vandalism repair on corridors.
- Graffiti removed on play structures.
- Inspected playground.
- Working with SMUD on reconnecting power to meter so we can diagnose Pump.

Bohemian Park

- Normal maintenance.
- Tree trimming.
- Painted over graffiti.
- Inspected playgrounds and Park.
- Vandalism Repair
- Removed portable restroom due to vandalism (fire)

Cottage Park

- Normal maintenance.
- Cut up fallen branches.

Activity Report
Page 3

Removed multiple examples of graffiti.
Inspected playgrounds.
Inspected and discovered Damaged metering pump
Vandalism repair
Pool restrooms Painted

Creekside Nature Area

Normal maintenance.
CCC's cleared old brush and damaged limbs
FEC staff removed and disposed of all trimmings

Howe Park

Painting daily graffiti.
Regular maintenance.
Inspected playgrounds and park.
Repaired restrooms from vandalism
Maintained vehicles.
Repaired multiple irrigation breaks (Ongoing)
Landscaping around the interior of the pond gate
Obtained supplies for sports field maintenance
Vehicle Maintenance

Santa Anita Park

Normal maintenance
Repaired Irrigation
Graffiti removal.
Tree limb removal

Seely Park

Normal maintenance
Pump room interior cleaned out.
Damaged trashcan removed.
Removed Dead limbs.
Inspected Park and playgrounds.

All Parks

Irrigation off for winter
Regular park irrigation maintenance

Activity Report
Page 4

Regular playground maintenance/raking the safety surface material.
BBQ ash clean up.
Heavy daily pick-up of litter and garbage removal
Heavy homeless camp litter removal
DAILY Graffiti removal
Sent Maintenance staff to multiple training courses:
Tree & Brush management
Pesticide handling
CPRS Park Forum
Cal-Line Equipment
Sac Sheriff De-escalation

FEC PICNIC RENTALS, EVENTS & OTHER SPECIAL EVENTS JANUARY 2025

Red: Security Needed/Alcohol Permit Blue: FEC Special Event

Sun, Jan 5, 2024	H.Donker Birthday Party	4:00 pm 7:00 pm	TBD TBD	Hall	CANCELLED
Wed, Jan 15, 2025	SJUSD Meeting – W. Harrington	7:30am 4:00 pm	FECRPD	Hall & Boardroom	Microphone and Projector
Sat, Jan 18, 2025	Q.Husseini – Engagement party	6:00 pm 11:00 pm	Shayla Noah	Hall	200 in attendance
Mon, Jan 20, 2025	Valarie Simmons – Birthday Party	11:00 am 3:00 pm	JD	Boardroom	Kitchen

Fulton Avenue Association – 1st Tuesday 8:00am – 10:00pm

I Am Ministries Church Sundays 9:00 am – 12:00 pm

DAR (Hall) – 2nd Monday 8:30am – 1:30pm (September 2022 – April 2023)

CFFU – 1st Tuesday 4:30 – 9:30 pm

SCMT Sunday 1:00 -7:00 pm, Wednesdays 3:30pm – 7:30 pm

CONSENT AGENDA 4.3:
GENERAL MANAGER'S REPORT FOR JANUARY-FEBRUARY 2025



**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS
JANUARY-FEBRUARY 2025**

To: Board of Directors
From: Emily J. Ballus, General Manager
Date: January-February 2025

The General Manager's report provides Board members with information about operational activities and updates. The items included give the Board an abridged overview of the park district undertakings. The subjects may augment matters that are germane to decisions the Board may need to consider.

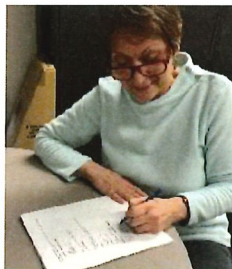
1. ADVOCACY

Meeting with area parks special districts and the Sheriff's Department on de-escalation training to assist with best practices for dealing with difficult patrons.

On January 30, FEC staff arranged for all parks special districts to bring their staffs to a special de-escalation training led by Stephanie Schilling, Ph.D. LMFT, Co-response Crisis Intervention Team, Sacramento County Behavioral Health. Approximately 65 people attended the training which provided "how to" options and explained rationale for difficult behaviors.

Meeting with Supervisor Desmond, County Executive staff, and Afghan Community Leaders for planning for the Unity Fair

On February 7, FEC held a meeting with Supervisor Desmond, County Executive David Villanueva, County Economic Development staff, Afghan community non-profits' resources staffs, and FEC to begin plans for the Unity Fair, which is scheduled for Saturday, May 17, 10am-4pm at Howe Park. The fair will bring the established community and the newly resettled Afghan and other refugees together to develop harmony and explore commonalities.



GM Ballus signing the Babcock Park MOU.

Babcock

Twin Rivers USD and FEC have signed the Babcock MOU. It is currently on the docket for the City of Sacramento to approve.

Bohemian Park Expansion Project

Westwood, formerly O'Dell Engineering, and FEC staff continue to meet to develop design costs for the project.

San Juan Unified School District

San Juan USD has provided FEC with an Easement Agreement.

2. EVENTS -

Saturday, February 15, 2025, Fishing Derby
The first group of fishing folks starts at 8:00 am.



3. GRANTS/SPONSORSHIPS

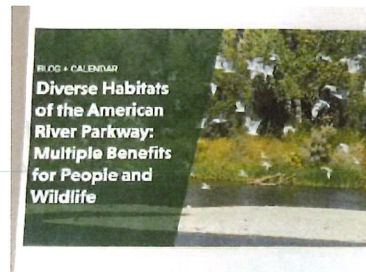
Janice Kelley, who is a local nature guru, is helping out with the District's Outdoor Equity Grant, which will take Afgahn children to FEC parks, area region parks and one state park.

Janice has an illustrious history of sharing the wonderful world of nature teaching youth and seniors. Works by Janice are in the photos on the right.



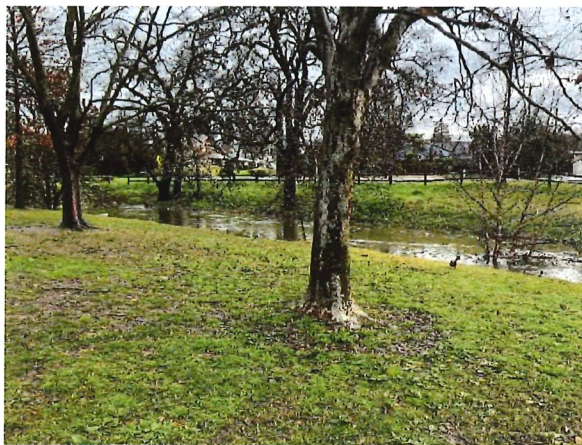
4. FINANCES

The District received its last invoice from the Sheriff's Department for public safety services in the amount of \$93,403.84.



5. PARKS AND RECREATION

Parks: Staff have been working to clean up all parks from the recent storms. While the staff was challenged by the work, the ducks enjoyed the rain-filled Chicken Ranch Slough at Howe Park.



Recreation: Aquatics programming registration has been open for two weeks and 116 swimmers and 8 synchro team members have signed up.

6. SAFETY

The Sheriff's Department is collabroating with FEC on park safety.

Recently, the HOT team helped remove an overnight camper from Santa Anita Park. Sheriff patrols are taking place through the parks during morning hours and are a welcomed sight. *Photo taken 2/14/2025, 8:30 am.*



Consent Agenda 4.4
Approval of Committees Meetings Schedule for 2025

Fulton-El Camino Recreation and Park District

**2201 Cottage Way
Sacramento, CA 95825**

STAFF REPORT

To: Board of Directors
From: Emily Ballus, General Manager
Subject: 2025 Committee Meeting Schedule
Date: February 20, 2025

RECOMMENDATION

The Board consider adopting the board’s committees meetings schedule for 2025.

BACKGROUND

The purpose of this report is to present the 2025 Committees meetings schedule for the Board’s review and approval.

Board Meetings

Per District Policy 5010, the Board approves the upcoming year’s board meeting and committee schedule. The meetings are established by policy to take place on the third Thursday of each month at 6:30 pm. The Board meetings schedule was approved at the December 2024 meeting and is as follows.

2025 BOARD MEETINGS SCHEDULE		
Day	Date	Time
1. Thursday	January 16, 2025	6:30 pm
2. Thursday	February 20, 2025	6:30 pm
3. Thursday	March 20, 2025	6:30 pm
4. Thursday	April 17, 2025	6:30 pm
5. Thursday	May 15, 2025	6:30 pm
6. Tuesday	June 17, 2025 <i>Juneteenth is a District Holiday and falls on Thursday. The change to Tuesday accommodates this holiday</i>	6:30 pm
7. Thursday	July 17, 2025	6:30 pm
8. Thursday	August 21, 2025	6:30 pm
9. Thursday	September 18, 2025	6:30 pm
10. Thursday	October 16, 2025	6:30 pm
11. Thursday	November 20, 2025	6:30 pm
12. Thursday	December 18, 2025	6:30 pm

Committees Meetings

The Board has three Committees: Personnel and Finance; Programs, Facilities, and Projects; and Community Relations. These committees have not been held at regular intervals; however, regular intervals can allow both the Board and staff to prepare for District business on an annual pre-determined schedule basis.

The proposed committee meetings schedule is as follows.

Personnel and Finance Committee

Every month on the Monday before the board meeting week at 3:00 pm.

- January 13, February 10, March 10, April 7, May 5, June 9, July 7, August 11, September 8, October 6, November 10, December 8

Programs, Facilities and Projects Committee

- Friday, March 14, 10:00 am
- Friday June 13, 10:00 am
- Friday, September 12, 10:00 am
- Friday, December 12, 10:00 am

Community Relations

- Friday, April 4, 10:00 am
- Thursday July 3 (to accommodate July 4 holiday), 10:00 am
- Friday, October 3, 10:00 am

Committee meetings may be added as needed.

DISCUSSION

The Board adopt the 2025 committees' meetings schedule.

Attachment

- 2025 Proposed Board and Committee Meetings Calendar

○ - Board

□ - Personnel + Finance

◇ - Programs, Facilities, Projects

▢ - Community Relations

2025 Calendar

January						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
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12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February						
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	26	27	28	29	30	31

March						
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July						
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August						
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September						
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October						
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	29	30	31			

November						
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December						
Su	Mo	Tu	We	Th	Fr	Sa
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	30	31				

ITEM 5.1 Presentation: Safe Play Park

Fulton-El Camino Recreation And Park District
2201 Cottage Way
Sacramento, CA 95825

STAFF REPORT

To: Board of Directors

From: Ryan Harder, Director of Parks and Recreation

Subject: Presentation: Safe Play Park

Date: February 20, 2025

RECOMMENDATION

Informational item only.

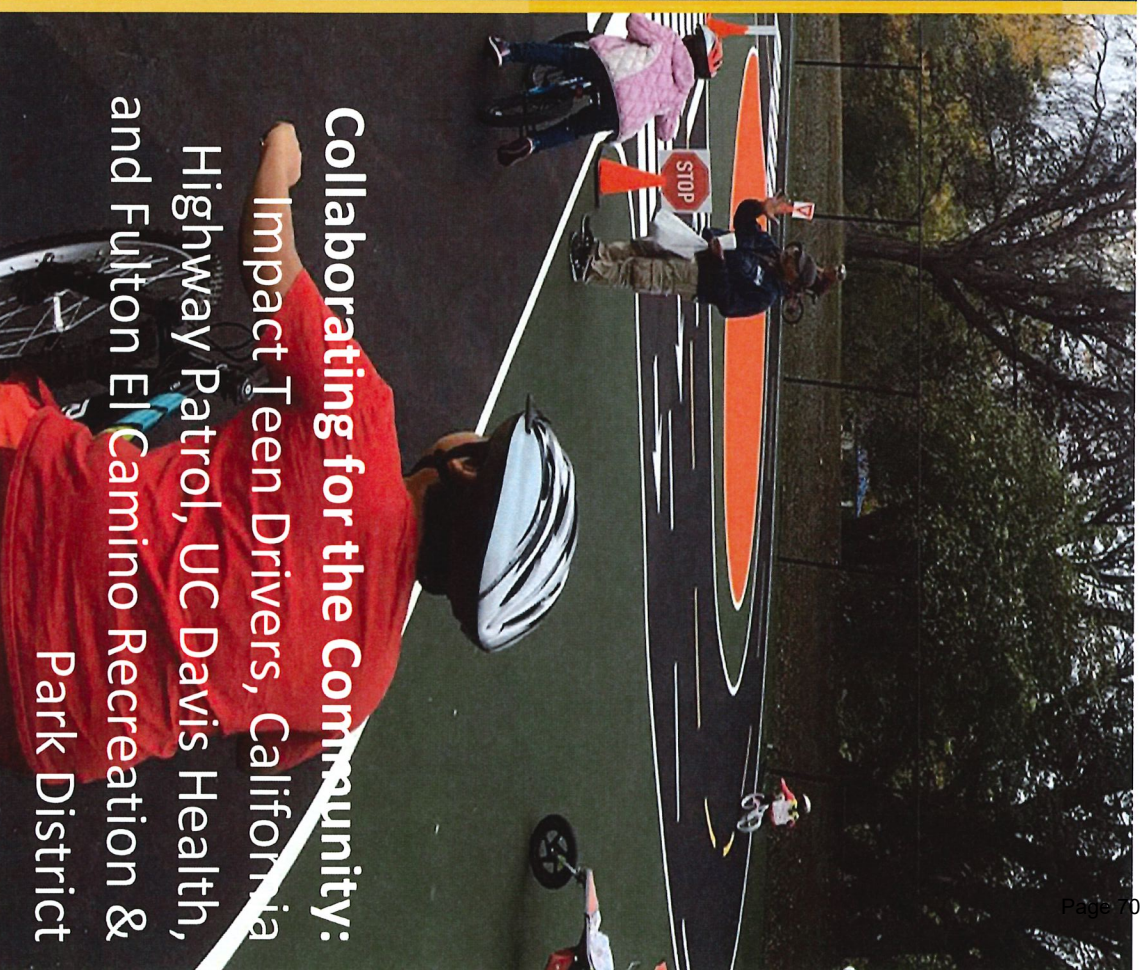
BACKGROUND

Dr. Kelly Browing of Impact Teen Drivers will present on the collaboration with FEC and the California Highway Patrol, Impact Teen Drivers, and UC Davis Health for a Safe Play Park.



**Play-Based
Community Spaces
That Promotes
Culture Change
for Traffic Safety**

Impact
Teen Drivers



**Collaborating for the Community:
Impact Teen Drivers, California
Highway Patrol, UC Davis Health,
and Fulton El Camino Recreation &
Park District**



A **Safe Play Park** is an education and recreation area to promote culture change around traffic safety for our kids and communities.



**EDUCATIONAL
PLAY AREA**
Built with intention
for families and
located in an
underserved
community

**MINIATURE
VERSION**
Of real-world
streets, traffic
systems, and urban
elements

**PURPOSE
BUILT AREA**
Where children
can learn and
develop safe
roadway behaviors

PAINTED AREAS MIMIC COMMON TRANSPORTATION INFRASTRUCTURE

- Streets & Sidewalks
- Intersections & Crosswalks
- Stopping Areas & Lane Striping
- Familiar Road Markings & Signs
- Hazards Like Train Tracks
- School Zones



Safe Place Park Opportunities

- Promote Traffic Safety
- Encourage Culture Change
- Educate with Fun Experiences
- Promote Family Activities
- Gather the Community
- Engage with Meaning



PURPOSE-DESIGNED SPACE

Great for first responders and safety educators' community-based safety and media events like National Night Out & CHP Career Exploration and Recruitment

FOCUS TOWARD THE FUTURE

With Impact Teen Drivers' youth programs to foster knowledgeable passengers and future drivers.

PERFECT PLACE

For car seat checks, bike rodeos, toy drives, bike helmet programs, blood drives, and mobility events

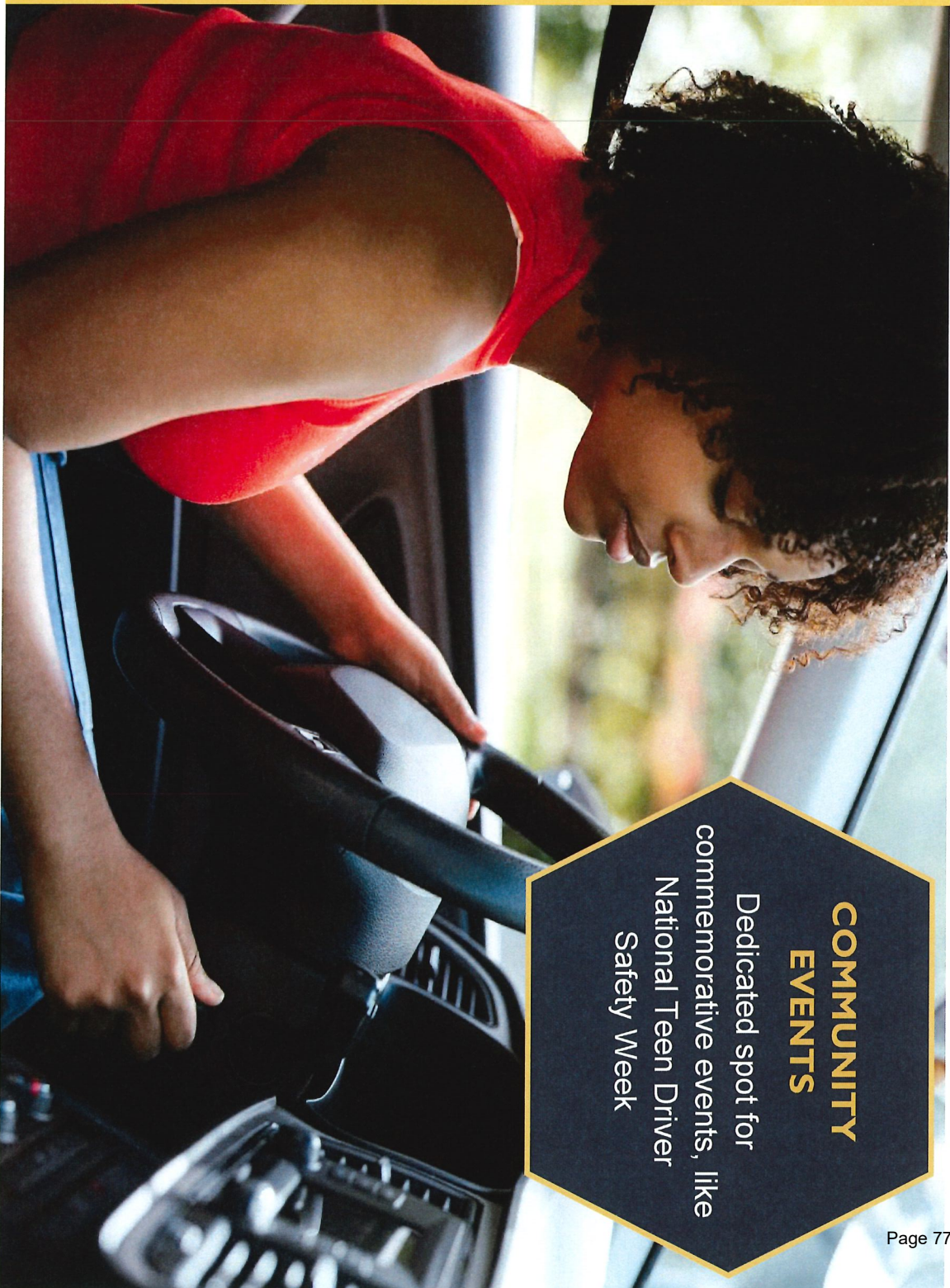




YOUTH FOCUSED INJURY PREVENTION & TRAFFIC RELATED INITIATIVES

Bicycle, Pedestrian, and Micromobility Safety
Child Safety Seat Inspection Stations, Bike Rodeos,
National Night Out, Community Events





**COMMUNITY
EVENTS**
Dedicated spot for
commemorative events, like
National Teen Driver
Safety Week

Why Howe Community Park?

Meets Community Needs

Educates Youth on
Transportation Safety

Promotes Good Decisions &
Good Behaviors

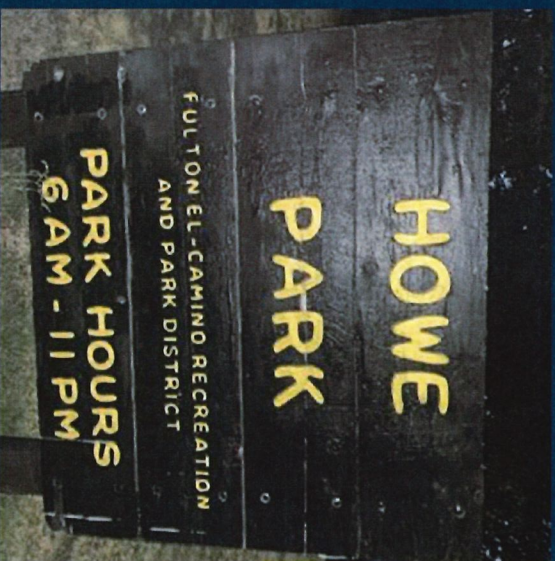
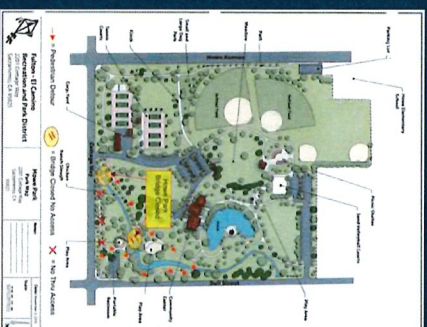
Supports CHP, FECRPD, UC
Davis, & ITD Community
Outreach Initiatives

Catalyzes Transportation
Safety Culture Within
Communities



Howe Community Park in Sacramento will be an excellent location for a Safe Play Park for several reasons:

1. **Central Location:** Situated in the Arden-Arcade area, Howe Community Park is easily accessible to a wide range of residents, making it a convenient spot for families from various neighborhoods.
2. **Existing Infrastructure:** The park already has a well-established infrastructure, including playgrounds, sports fields, and recreational facilities. This existing setup can be enhanced and adapted for Safe Play initiatives without requiring a complete overhaul.
3. **Community Hub:** Howe Community Park serves as a community hub, hosting numerous events and activities. This established community engagement can facilitate the promotion and usage of the Safe Play Park.
4. **Safety Features:** The park's design and layout can be adapted to include additional safety features to meet the community needs to ensure the safety of children and families.





FUN AND EXCITING
Way for kids to learn in a place that feels comfortable and is tailored to them

SAFE PLACE
To learn traffic safety and develop good habits on simulated streets with community ownership

READY TO GO
Location for community engagement and grant opportunities

5. **Green Space:** With ample green space, the park provides a natural and pleasant environment for children to play and families to gather, promoting outdoor activities and physical health.

6. **Family Engagement:** The park is easily accessible as a common thoroughfare for local schools and families making it a prime location to hold family engagement events focused on child safety and multimodal safety, enhancing the resources and programs available at the Safe Play Park.

7. **Educational Opportunities:** The park could serve as a venue for educational programs on safety, health, and wellness, benefiting from its established presence and popularity in the community.



8. **Inclusive Design:** There is potential to design inclusive play areas that cater to children of all abilities, fostering a more inclusive community environment.
9. **Community Support:** Being a beloved local park, there is likely to be strong community support for initiatives that improve and enhance the park, including the establishment of a Safe Play Park.

These factors combine to make Howe Community Park a strategic and beneficial location for implementing a Safe Play Park, ensuring it is a safe, engaging, and accessible environment for children and families.



“This groundbreaking project will thrive in an underserved community within the Greater Sacramento area. CHP and Impact Teen Drivers will lead these efforts, working closely with allied agencies. Together, we aspire to provide essential education for children and families, contributing to a transformative shift in the culture of transportation safety.”



Patrol

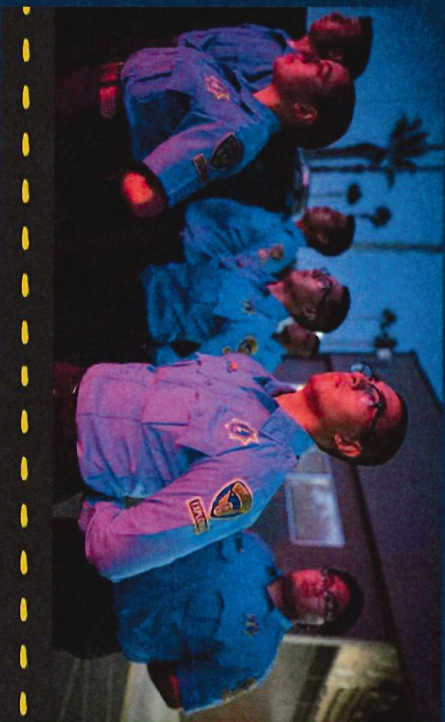
Commissioner Sean Durjee
California Highway

“A Safe Play Park developed in the Howe Community Park embodies our (ITD, CHP, FECRPD) collective commitment to serve the community and foster a safer environment for our kids.”



Kelly Browning, Ph.D.
Executive Director
Impact Teen Drivers

MAINTENANCE SHARED COMMUNITY RESPONSIBILITY



CHP Commissioner Sean Durjee and Dr. Kelly Browning, ITD are committed to working with FECCRPD to coordinate CHP Cadets and volunteers to help provide

maintenance for the Safe Play Park



MAINTENANCE SHARED COMMUNITY RESPONSIBILITY



A Safe Play Park For Us, By Us

As a shared safe learning space for all of the community to enjoy, we lean on the community to hold shared responsibility in keeping the space safe and clean.



MAINTENANCE
SHARED COMMUNITY
RESPONSIBILITY



Be The Change Fellows

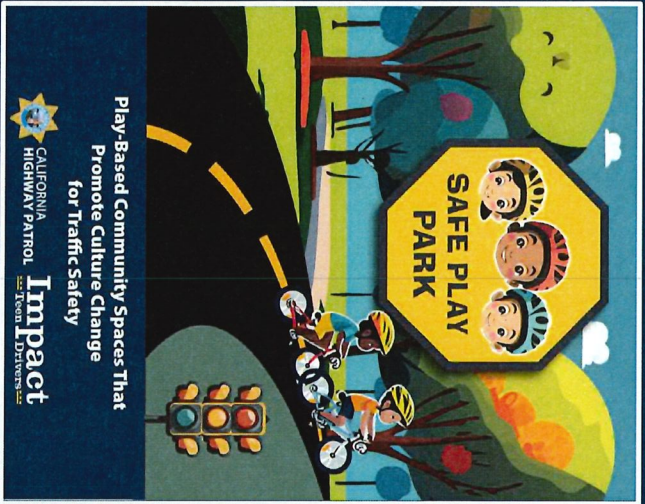
Safe Play Space could offer a perfect volunteer opportunity for students needing community service hours, or for Impact Teen Drivers' *Be the Change*

Fellows.



SAMPLE PROJECT TIMELINE

A Ten-Step Roadmap to Success



[CLICK HERE TO VIEW](#)



Howe Community Park:
Site for California's Inaugural

SAFE PLAY PARK EDUCATIONAL PLAY SPACE



CALIFORNIA
HIGHWAY PATROL



Be an Agent for Positive Community Engagement and Culture Change!



ORGANIZATION & IMAGE CREDITS

Discover Traffic Gardens
Bicycle Coalition of Greater Philadelphia
Leda Costa for White Center Now
Menlo Park

King County Parks
Cascades Bicycle Club
Children's Hospital of Philadelphia
Bike Newport

Newport Schools
Rogers High School
City of Cambridge Massachusetts
Lil Philly Safety Village
Southern Nevada Bicycle Coalition

ADDITIONAL IMAGE CREDITS

California Highway Patrol
Impact Teen Drivers
Northern Virginia Magazine
KTNV Las Vegas
George Mason University
Visit California
Future Texas Farm Bureau
Tallahassee Democrat

ITEM NO 6.1: Approve Discontinuing Interactive Zoom Participation
at Board Meetings.

Fulton-El Camino Recreation and Park District
2201 Cottage Way
Sacramento, CA 95825

Staff Report

To: Board of Directors
From: Emily J. Ballus, General Manager
Subject: Approve Discontinuing Interactive Zoom Participation at Board Meetings.
Date: February 20, 2025

RECOMMENDATION:

This staff report proposes discontinuing the use of Zoom for public interaction at Board meetings and recommending a full transition to in-person participation.

Public comments can be made in person or via a write-in option by email or letter sent in advance of the meeting.

Members of the public may view the meeting via the published Zoom board meeting link but would not be permitted to provide public comment via Zoom or telephone.

BACKGROUND

The change is requested as the District has phased out virtual meetings and holds in-person meetings for all its legislative bodies. Meetings have returned to full capacity and have eased back all COVID-19 restrictions.

Comments through Zoom were launched in the spring of 2020, as meetings were held virtually due to the COVID-19 pandemic. Fulton-El Camino Recreation and Park District returned to in person meetings in 2022 and residents were allowed to attend them.

Rationale for Discontinuing Interactive Zoom Participation:

- **Improved Engagement:**
In-person attendance fosters a more interactive and dynamic public dialogue, allowing for better understanding of community concerns and fostering stronger connections between residents and elected officials.
- **Potential for Disruption:**
Concerns regarding anonymous Zoom comments and potential for disruptive behavior during virtual meetings could be mitigated with in-person attendance.

Implementation Plan:

In-Person Public Comments

- Speakers will be required to complete and submit a speaker request form to Clerk staff. The Chairperson will invite each individual to the podium to make a verbal comment.

Written comments

- *Email:* Send an email comment to BoardClerk@fecrpd.com. Include meeting date and agenda item number or off-agenda item. Contact information is optional.
- *Mail:* Send any comment to FEC, 2201 Cottage Way, Sacramento, CA 95825. Include meeting date and agenda item number or off-agenda item. Contact information is optional.
- *Distribution of written comments:* Written comments are distributed to board members and filed in the record.

Remote Meeting Observation:

Members of the public may view the meeting via the published board meeting link but will not be permitted to provide public comment via Zoom or telephone. Public comments will be made in-person, and members of the public may provide written public comment by following the instructions outlined above.

Attachment:

- Articles Regarding Zoom and Public Meetings

Sacramento City Council ends virtual public comments through Zoom, phone

by: [Jeremiah Martinez](#)

Posted: Sep 22, 2023 / 11:29 AM PDT

Updated: Sep 22, 2023 / 04:48 PM PDT

SHARE

This is an archived article and the information in the article may be outdated. Please look at the time stamp on the story to see when it was last updated.

(FOX40.COM) — [Sacramento city officials announced](#) virtual public comments during city council meetings have been discontinued, requiring the public to attend meetings if they want to comment on an agenda item.

The change comes as the city has phased out virtual meetings and holds in-person meetings for all its legislative bodies. Meetings have returned to full capacity and have eased back COVID-19 restrictions.

Sacramento City Clerk Mindy Cuppy said Zoom calls involving racist comments and comments unrelated to the city were also factors in making the change.

Up Next - UC Davis baseball steps into the spotlight with first-ever night games

-00:44

“For more than a year, the City has been taking steps to return to the way we did business prior to the pandemic, and this is another part of that evolution,” Cuppy said in a statement.

[Sacramento business owner leads efforts to revitalize downtown’s Cesar Chavez Plaza](#)

For those who can’t make it to the meetings in person, officials said Sacramentans can make eComments once an agenda item has been published on the [city’s website](#). The eComments process will remain active until the meeting ends and comments can be viewed in real time.

A list of eComments will be compiled by city staff and distributed to each legislative body on the day of their meeting. Officials will post the eComments report to the meeting’s agenda.

All eComments are part of the city’s permanent legislative record, officials said.

Comments through Zoom were launched in the spring of 2020, as meetings were held virtually due to the COVID-19 pandemic.

Sacramento City Council meetings returned in person on Aug. 9, 2022 and Sacramento residents were allowed to attend them again on Aug. 16, 2022.

At the time, the meetings were allowing a certain number of people at half capacity and attendees were required to wear masks.

Policy Statement Regarding the Discontinuation of Oral Public Comments from Remote Public Participants During Public Meetings

Posted on March 13, 2024

Preface

During the COVID-19 pandemic, many public agencies, including Montclair, implemented virtual meetings to allow for public participation during stay-at-home directives. After Governor Gavin Newsom suspended pandemic-related emergency protocols in June 2021, many public agencies discontinued virtual meetings while others, including Montclair, continued to offer some form of virtual attendance and public comment option in addition to the in-person option.

An unfortunate byproduct of virtual attendance is a phenomenon known as “Zoom-bombing”—an unwanted, disruptive intrusion into a virtual meeting. While a Zoom session is in progress, unfamiliar users show up and hijack or dominate the session by saying or showing inappropriate material. The compromised Zoom session is then typically shut down by the host.

An incident of Zoom-bombing occurred at the March 4, 2024, meeting of the Montclair City Council. During the Public Comment section of the agenda, a number of “online” public members, when provided the opportunity to speak, proceeded to make antisemitic, racist, homophobic, and other hate-filled comments.

What is striking about Zoom-bombing is the level of hatred directed at people of color, people of Jewish descent, women and members of the LGBTQIA+ community.

In order to avoid a repeat of the March 4, 2024, incident of hate-filled speech at future City of Montclair public meetings, the City Council directed the City Manager to develop an appropriate policy statement and post it to the City’s social media accounts.

The following Policy Statement provides for the termination of online oral comments from the public. Members of the public can still submit written public comments for the record, or attend City Council meetings to make in-person comments.

The City of Montclair regrets the need to take this step. However, as indicated in the Policy Statement, the City Council has a duty and obligation to conduct “*the business of the City with dignity, integrity and respect,*” and protect all Montclair citizens “*from the harmful and disruptive effects of racism and bigotry.*”

The City of Montclair is a diverse community, proud of its past and developing culture and heritage, and respectful of people from all walks of life. The community speaks in one voice that there is no space for intolerance, hate speech, racism, misogyny, antisemitism, homophobia, bigotry, and advocacy of violence through abhorrent words couched in the rhetoric of hatred and hostility.

The Montclair City Council is welcoming of public participation at its meetings; however, the City Council condemns participation that introduces speech designed and intended to demonstrate vileness and hatred against any person or body of people based on race, ethnicity, religion, sexual orientation, or any protected class under California law. The use of such commentary is deemed unacceptable at all City of Montclair places of work and at meetings of the Montclair City Council, Montclair Planning Commission, Montclair Community Activities Commission, and subcommittees of the City Council.

The Montclair City Council has been charged with the tremendous task of conducting the business of the City with dignity, integrity and respect, and protecting all of its citizens from the harmful and disruptive effects of racism and bigotry. To that end, the Montclair City Council denounces the use of harmful speech that is an affront to our core values as a community, while concurrently committing to protect all residents from the disruptive effects of racism and bigotry.

Policy Statement

Effective March 13, 2024, and except as otherwise authorized by the City Manager, subject to ratification by the Montclair City Council, the City of Montclair shall discontinue accepting oral public comments via any video/teleconferencing application or platform including, but not limited to, Zoom, WebEX or Skype, telephonic devices, or any other web-based media, application or platform during meetings open to the public including, but not limited to, meetings of the Montclair City Council, Montclair Planning Commission, Montclair Community Activities Commission and sub-committees of the Montclair City Council.

The City of Montclair shall continue to accept “other forms of public comment” in compliance with the Ralph M. Brown Act and procedures of decorum as established by the Montclair Municipal Code and/or as adopted by the Montclair City Council. For purposes of this Policy, “other forms of public comment” shall include the submission of written comments to the City Clerk in advance of public meetings subject to this Policy and, when called on pursuant to procedures established by the City of Montclair, oral comments made by members of the public physically in attendance at meetings of the Montclair City

Council, Montclair Planning Commission, Montclair Community Activities Commission and sub-committees of the Montclair City Council.

This policy may be amended or otherwise modified by the Montclair City Manager, subject to ratification by the Montclair City Council. This Policy shall not prohibit the use of video/teleconferencing for the purpose of receiving or making presentations, or otherwise conducting the business of the City as deemed necessary and appropriate by the Montclair City Manager.

Sonoma mayor against getting rid of online public comment for city council meetings

By Andrea Nakano

Updated on: November 8, 2023 / 11:11 PM PST / CBS San Francisco

From Walnut Creek to Sonoma County, local governments have taken action to put a stop to Zoom bombings by only allowing in-person public comment.

The spewing of hate speech online has been rampant across the Bay Area but one city is taking a different approach.

The city of Sonoma experienced the first case of Zoom bombings at the last city council meeting. Instead of shutting down online public comment, the plan is to hang up on those making antisemitic remarks or verbally attacking people of color.

Sonoma Mayor Sandra Lowe said there were at least 20 Zoom callers who tried to spread hate. After hearing about Zoom bombings at other city and county meetings, Sonoma had a plan.

She said, "People start going off on us we're hanging up. Period. It's what you would do if you picked up the phone and somebody did the same thing."

The video player is currently playing an ad.

While a few negative words managed to slip through, Mayor Lowe is against getting rid of online public comments saying, "Why should we punish people doing the right thing because there are people doing the wrong thing."

During the pandemic, online public comment became a key component of city council meetings. Mayor Lowe said even now, it gives those that are unable to attend in person a say in local policy.

She said, "We've opened government up to people in a way that I don't think the government has been opened in such a way in many many years and you can't unring that bell."

Some though are concerned about allowing online public comment. No matter how quick city employees may be to hit the mute button, residents like Griff Scially fear hate will still spread.

Scially said, "I think if it's being weaponized in some sort of way, I think frankly it needs to be eradicated because if it's used to spread hate speech, or anything like that, pull the plug."

Mayor Lowe has talked with Sonoma Police to see if anything can be done but she feels changes need to start at the state and federal level.

She said, "The accountability should not be on the side of the people that are doing the right thing. The accountability should be on the side of the people who are disrupting government. And I don't believe at the moment we have sufficient laws that will hold them accountable."

ITEM 6.2 Resolution Accepting the Easement at Katherine Johnson Middle School
from San Juan Unified School District

Fulton-El Camino Recreation And Park District
2201 Cottage Way
Sacramento, CA 95825

STAFF REPORT

To: Board of Directors

From: Emily J. Ballus, General Manager

Subject: Resolution Accepting the Easement Agreement at Katherine Johnson Middle School
from San Juan Unified School District

Date: February 20, 2025

RECOMMENDATION:

The Board adopt the resolution accepting the easement agreement from San Juan Unified School District (SJUSD) for public access to Creekside Nature Area.

BACKGROUND:

The District requested the granting of a permanent easement at SJUSD's Katherine Johnson Middle School on a portion of APN 268-0290-001 for the purpose of a park and trail easement.

The easement provides for ingress and egress within the easement area from the school to the adjacent Creekside Nature Area. This easement agreement permits the District right of way within the easement area.

The Grant of Easement states:

SAN JUAN UNIFIED SCHOOL DISTRICT ("**District**"), hereby grants and conveys a permanent easement (the "**Easement**") in, on, over and across a portion of certain real property located in the County of Sacramento, City of Sacramento, commonly known as Assessor's Parcel No. 268-0290-001 (the "**Property**"), which Easement is more particularly described in Exhibit A and depicted on Exhibit B attached hereto (the "**Easement Area**") to FULTON-EL CAMINO REC & PARK DISTRICT, a California independent, special, recreation and park district ("**FECRPD**"), for the purpose of providing for ingress and egress within the Easement Area to the adjacent recreation area owned by FECRPD subject to all of the terms and conditions hereof.

The easement was addressed at the April 2023 board meeting with the board requesting an easement agreement to review. That easement agreement is provided as "Easement Agreement Between San Juan Unified School District And Fulton-El Camino Rec & Park District" and accompanied by the Grant of Easement to be recorded.

DISCUSSION:

The Board will consider accepting the easement conveyed by SJUSD for access to the Creekside Nature Area.

ATTACHMENT(S):

1. Resolution 2024/25-17
2. Easement Agreement between San Juan Unified School District and Fulton-El Camino Recreation and Park District
3. FEC Policy 3060 Easement Acceptance

Fulton-El Camino Recreation and Park District
2201 Cottage Way ■ Sacramento, CA 95825

RESOLUTION NO. 2024/25-17

**RESOLUTION OF THE BOARD OF DIRECTORS OF
THE FULTON-EL CAMINO RECREATION AND PARK DISTRICT
ACCEPTING EASEMENT IN REAL PROPERTY FROM
THE SAN JUAN UNIFIED SCHOOL DISTRICT**

WHEREAS, a permanent easement is needed for the purpose of having public access to Creekside Nature Area which is now only accessible via the San Juan Unified School District's (SJUSD) Katherine Johnson Middle School; and

WHEREAS, SJUSD has agreed to convey the easement to the District for recreational use purposes; and

WHEREAS, the District agrees to maintain the public right of way and related pedestrian access uses; and

WHEREAS, the easement parcel number and owner are provided as follows:

Assessor's Parcel No.'s
APN: 268-0290-001

Property Owner
San Juan Unified School District

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of Fulton-EL Camino Recreation and Park District accepts the easement offered by SJUSD and authorizes the General Manager to execute the appropriate Easement Agreements that convey the Easement Areas to the District.

PASSED AND ADOPTED on the 20th day of February 2025, at a regular meeting of the Board of Directors on a motion by Director _____, and seconded by Director _____ and by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Teresa Higgins, Chair, Board of Directors

ATTESTED TO:

Kathy Stricklin, Secretary, Board of Directors

EASEMENT AGREEMENT
between
SAN JUAN UNIFIED SCHOOL DISTRICT
and
FULTON-EL CAMINO REC & PARK DISTRICT

APN: 268-0290-001

This agreement for the acquisition of an easement (the "Agreement") is dated and effective as of the latest date shown on the signature page hereto (the "Effective Date") and is entered into by and between the Fulton-El Camino Rec & Park District, a California independent, special, recreation and park district (the "FECRPD"), and the San Juan Unified School District, a California public school district (the "District"), collectively referred to herein as the Parties.

RECITALS

WHEREAS, the District owns the real property commonly referred to as the Katherine Johnson Middle School and the land appurtenant thereto (the "District Parcel"), and depicted on the map attached hereto as *Exhibit A*; and

WHEREAS, the District desires to improve recreational opportunities for all residents; and

WHEREAS, FECRPD provides recreation services within the District boundaries; and

WHEREAS, FECRPD owns certain property adjacent to the District Parcel (the "Nature Preserve") and desires to improve access to the Nature Preserve for recreational purposes; and

WHEREAS, the District desires to convey, and FECRPD desires to acquire, a public easement with a legal description as described in *Exhibit B* and as depicted in the diagram in *Exhibit C* (the "Easement"), on the terms and conditions set forth herein; and

WHEREAS, an instrument in the form of an easement deed (the "Deed") affecting the District Parcel has been executed concurrently with this Agreement and delivered to a FECRPD representative, and is attached hereto as *Exhibit D*.

NOW, THEREFORE, in consideration of the rights and obligations set forth below, the Parties mutually agree as follows:

TERMS, CONDITIONS, AND COVENANTS

1. **Recitals.** All recitals contained herein are true and correct.

2. **Grant of Easement; Consideration.** Subject to the terms of this Agreement, the District grants to FECRPD the Easement with a legal description as described in *Exhibit B* and a diagram of the Easement as depicted in *Exhibit C*. The Easement is subject to all existing liens, encumbrances, covenants, conditions, restrictions, reservations, contracts, leases and licenses, easements, rights-of-way, and existing improvements pertaining to the Easement area, whether or not of record. The use of the word "Grant" does not imply any warranty on the part of District with respect to the Easement.

3. **Purpose of Easement.** The Easement granted in this Agreement is for the purpose of permitting FECRPD a right of way within the Easement area at FECRPD's sole cost and responsibility.

4. **Term of Easement; Termination.** The Easement granted by this Agreement shall be a permanent easement. District reserves the right to terminate this Agreement upon FECRPD's failure to cure a default of this Agreement within thirty (30) days after written notice thereof from the District. If the FECRPD is in material breach of any of the covenants and agreements set forth in this Agreement, including, without limitation, a change in use of the Property without prior written consent of the District, then District shall have the right to terminate this Agreement and the Easement immediately, at its sole and absolute discretion. Upon notice from the District that it is immediately terminating this Agreement and the Easement, the FECRPD shall return the Easement area to the District in operational condition.

5. **Non-Exclusive Easement.** The Easement granted in this Agreement is not exclusive. Notwithstanding the granted Easement, the District expressly reserves for itself, its successors, and its assigns the right to use the Easement area or to grant other licenses at the same location, so long as such use does not unreasonably interfere with the rights herein granted.

6. **Maintenance.** FECRPD shall maintain the Easement area at its sole cost, expense, and responsibility, including all repair, maintenance and any charges, fees or expenses relating to repair and maintenance of the Easement. District shall have absolutely no responsibility for repair, maintenance, replacement or any other charges, fees or expenses relating to the Easement.

7. **Indemnification.** The FECRPD agrees to indemnify, defend, and hold harmless District, its Board, Board members, employees, administrators, agents, officers, or invitees from any and all loss or expense, costs, claims, suits, or damages, including attorney's fees, arising out of performance of this Agreement or use of the Easement area by any person(s), except to the extent such actions or claims are the result of negligence or willful misconduct by the District, its officers, agents or employees.

Each party shall establish procedures to notify the other party, where appropriate, of any claims, administrative actions or legal actions with respect to any of the matters described in this indemnification section. The Parties shall cooperate in the defense of such actions brought by others with respect to the matters covered in this Agreement. Nothing set forth in this Agreement shall establish a standard of care for or create any legal rights for any person not a party to this Agreement. The indemnity provisions of this Agreement shall survive the expiration or earlier termination of this Agreement and the recording of the Deed attached hereto.

8. Right of Possession and Use. The right of possession and use of the Easement by FECRPD shall commence upon transfer of title to FECRPD. For purposes herein, transfer of title is defined as the acceptance of the Deed conveying the Easement interest in the District Parcel to the FECRPD.

9. Amendment. This Agreement shall not be waived, altered, modified, supplemented or amended in any manner whatsoever except by written agreement signed by the Parties.

10. Agreement Not Assignable. This Agreement, as well as the Easement granted herein, may not be assigned by the FECRPD, except for assignment to another public agency or for utilities purposes, without the express written consent of the District.

11. Recording and Costs. FECRPD shall record the Deed in the Recorder's Office for Sacramento County. FECRPD agrees to pay for all documentation and recording fees (if any) required to complete the recordation of the Deed. District incurred certain costs in preparation of this Agreement. FECRPD agrees to reimburse the District in the amount necessary for all reasonable attorney costs and expenses incurred by the District in preparation of this Agreement.

12. Authority. Each individual executing this Agreement on behalf of an entity represents and warrants that he or she has been authorized to do so by the entity on whose behalf he or she executes this Agreement, and that said entity shall thereby be obligated to perform the terms of this Agreement.

13. Acceptance. FECRPD shall evidence its acceptance of the Easement by execution and acknowledgment of a Certificate of Acceptance pursuant to California Government Code section 27281, substantially in the form attached to the Deed attached hereto as *Exhibit D*.

14. Exhibits. All Exhibits attached to this Agreement are hereby incorporated into this Agreement by this reference as if set forth in full.

15. Execution in Counterparts. This Agreement may be executed in counterparts such that signatures may appear on separate signature pages, which when appended together, will constitute one fully executed original.

16. Entire Agreement. The Parties have herein set forth the whole of their Agreement. All prior oral discussions, representations, and/or agreements, if any, are specifically superseded by this Agreement, which is intended by the Parties to contain all of the terms and conditions agreed to by them with regard to acquisition of the Easement. There are no agreements, representations, or warranties, express or implied, not specified in this Agreement.

IN WITNESS WHEREOF, the Parties have executed this Agreement on the dates set forth below. By their signatures below, each signatory represents that he/she has the authority to execute this Agreement and to bind the party on whose behalf his/her execution is made.

DISTRICT:

SAN JUAN UNIFIED SCHOOL DISTRICT

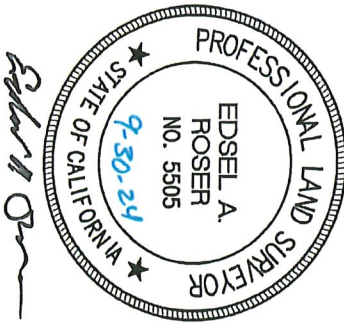
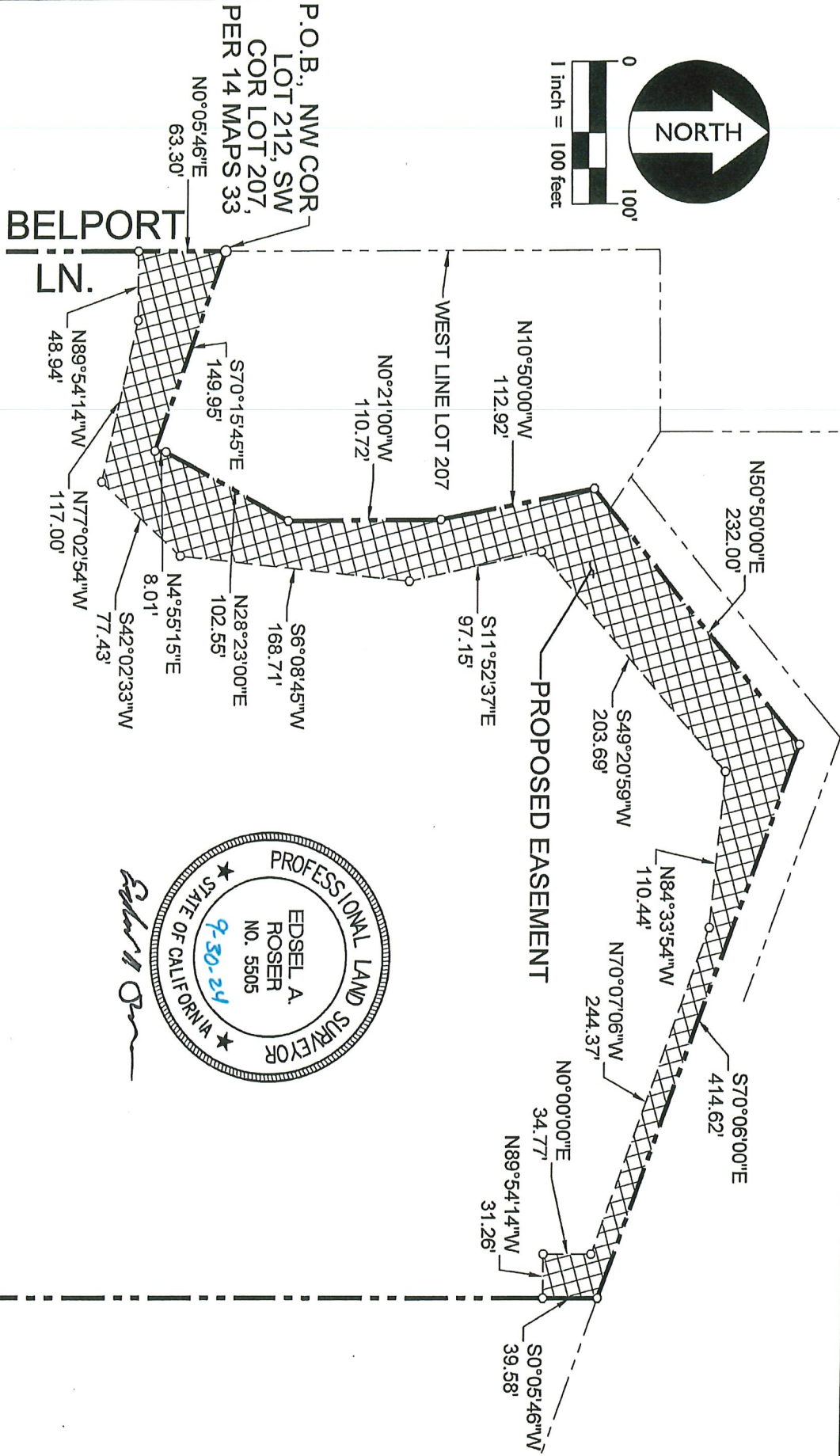
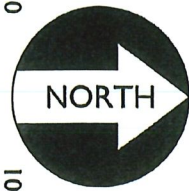
By: _____
Melissa Bassanelli, Superintendent

Date: _____

FECRPD:

Fulton-El Camino Rec & Park District, CALIFORNIA

By: _____ Date: _____
Authorized Signatory



BASIS OF BEARINGS:
14 MAPS 33



WARREN CONSULTING ENGINEERS, INC.
1117 WINDFIELD WAY, SUITE 110
EL DORADO HILLS, CA 95672 (916)985-1870

TITLE: EXHIBIT A		JOB NO. 22-002		SHEET NO. 1
PROJECT: CREEKSIDE MIDDLE SCHOOL PARK & TRAIL EASEMENT		SCALE: 1"=100'		
FOR: FULTON EL CAMINO REC & PARK DISTRICT SACRAMENTO CO., CALIFORNIA		DATE: 2/8/23		

EXHIBIT B
LEGAL DESCRIPTION
SAN JUAN UNIFIED SCHOOL DISTRICT AND FULTON EL CAMINO REC & PARK DISTRICT
PARK AND TRAIL EASEMENT

SAID EASEMENT BEING A PORTION OF LOT 212 AND LOT 213 OF EL PASO PARK VIEW TRACT NUMBER 2 AS RECORDED IN BOOK 14 OF MAPS AT PAGE 33 ON FILE IN THE OFFICE OF THE RECORDER, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA.

BEING DESCRIBED AS FOLLOWS:

BEGINNING AT THE SOUTHWEST CORNER OF LOT 207 BEING COMMON TO THE NORTHWEST CORNER OF LOT 212 OF EL PASO PARK VIEW TRACT NUMBER 2 AS RECORDED IN BOOK 14 OF MAPS AT PAGE 33 ON FILE IN THE OFFICE OF THE RECORDER, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA.

THENCE FROM SAID POINT OF BEGINNING THE FOLLOWING NINETEEN (19) COURSES:

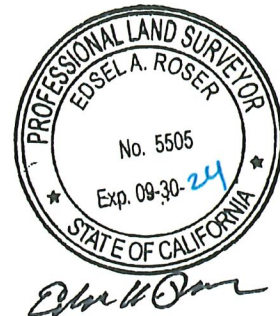
1. LEAVING SAID NORTHWEST CORNER OF LOT 212 ALONG THE NORTHERLY PROPERTY LINE OF CREEKSIDE MIDDLE SCHOOL SOUTH 70°15'45" EAST 149.95 FEET;
2. NORTH 04°55'15" EAST 8.01 FEET;
3. NORTH 28°23'00" EAST 102.55 FEET;
4. NORTH 00°21'00" WEST 110.72 FEET;
5. NORTH 10°50'00" WEST 112.92 FEET;
6. NORTH 50°50'00" EAST 232.00 FEET;
7. SOUTH 70°06'00" EAST 414.62 FEET TO THE EASTERLY LINE OF AFORESAID CREEKSIDE MIDDLE SCHOOL PROPERTY;
8. ALONG THE EASTERLY LINE OF AFORESAID SCHOOL SOUTH 00°05'46" WEST 39.57 FEET;
9. LEAVING AFORESAID EASTERLY LINE NORTH 89°54'14" WEST 31.26 FEET;
10. NORTH 34.77 FEET;
11. NORTH 70°07'06" WEST 244.37 FEET;
12. NORTH 84°33'54" WEST 110.44 FEET;
13. SOUTH 49°20'59" WEST 203.69 FEET;
14. SOUTH 11°52'37" EAST 97.15 FEET;
15. SOUTH 06°08'45" WEST 168.71 FEET;
16. SOUTH 42°02'33" WEST 77.43 FEET;
17. NORTH 77°02'54" WEST 117.00 FEET;
18. NORTH 89°54'14" WEST 48.94 FEET TO THE WESTERLY LINE AFORESAID CREEKSIDE MIDDLE SCHOOL ALSO BEING THE WESTERLY LINE OF AFORESAID LOT 212;
19. THENCE ALONG SAID WESTERLY LINE NORTH 00°05'46" EAST 63.7 FEET TO THE POINT OF BEGINNING.

CONTAINING: 41564.97 SQUARE FEET OR 9.42 ACRES +/-

BASIS OF BEARING FOR THIS EXHIBIT IS IDENTICAL TO EL PASO PARK VIEW TRACT NUMBER 2 AS RECORDED IN BOOK 14 OF MAPS AT PAGE 33 ON FILE IN THE OFFICE OF THE RECORDER, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA.

END OF DESCRIPTION

PREPARED BY: WARREN CONSULTING ENGINEERS, INC.
1117 WINDFIELD WAY, STE. 110
EL DORADO HILLS, CA 95762



Mapcheck 1: PARK ESMT CLOSURE

Closure Summary

Precision, 1 part in: 119597.36'
Error distance: 0.02'
Error direction: S71° 28' 54.85"E
Area: 0.95acres
Square area: 41564.97
Perimeter: 2367.41'

Point of Beginning

Easting: 7152.70'
Northing: 5260.63'

Side 1: Line

Direction: S70° 15' 45.00"E
Angle: [-70°15'45"]
Deflection angle: [109°44'15"]
Distance: 149.95'
Easting: 7293.84'
Northing: 5209.99'

Side 2: Line

Direction: N4° 55' 15.00"E
Angle: [75°11'00"]
Deflection angle: [-104°49'00"]
Distance: 8.01'
Easting: 7294.53'
Northing: 5217.97'

Side 3: Line

Direction: N28° 23' 00.00"E
Angle: [-156°32'15"]
Deflection angle: [23°27'45"]
Distance: 102.55'
Easting: 7343.27'
Northing: 5308.19'

Side 4: Line

Direction: N0° 21' 00.00"W
Angle: [151°16'00"]
Deflection angle: [-28°44'00"]
Distance: 110.72'
Easting: 7342.60'
Northing: 5418.91'

Side 5: Line

Direction: N10° 50' 00.00"W
Angle: [169°31'00"]
Deflection angle: [-10°29'00"]
Distance: 112.92'

Easting: 7321.37'
 Northing: 5529.82'
 Side 6: Line
 Direction: N50° 50' 00.00"E
 Angle: [-118°20'00"]
 Deflection angle: [61°40'00"]
 Distance: 232.00'
 Easting: 7501.25'
 Northing: 5676.34'
 Side 7: Line
 Direction: S70° 06' 00.00"E
 Angle: [-120°56'00"]
 Deflection angle: [59°04'00"]
 Distance: 414.62'
 Easting: 7891.11'
 Northing: 5535.22'
 Side 8: Line
 Direction: S0° 05' 46.00"W
 Angle: [-109°48'14"]
 Deflection angle: [70°11'46"]
 Distance: 39.58'
 Easting: 7891.04'
 Northing: 5495.64'
 Side 9: Line
 Direction: N89° 54' 14.00"W
 Angle: [-90°00'00"]
 Deflection angle: [90°00'00"]
 Distance: 31.26'
 Easting: 7859.78'
 Northing: 5495.69'
 Side 10: Line
 Direction: N0° 00' 00.00"E
 Angle: [-90°05'46"]
 Deflection angle: [89°54'14"]
 Distance: 34.77'
 Easting: 7859.78'
 Northing: 5530.46'
 Side 11: Line
 Direction: N70° 07' 06.00"W
 Angle: [109°52'54"]
 Deflection angle: [-70°07'06"]
 Distance: 244.37'
 Easting: 7629.98'
 Northing: 5613.56'

Side 12: Line

Direction: N84° 33' 54.00"W
Angle: [165°33'12"]
Deflection angle: [-14°26'48"]
Distance: 110.44'
Easting: 7520.03'
Northing: 5624.02'

Side 13: Line

Direction: S49° 20' 59.00"W
Angle: [133°54'53"]
Deflection angle: [-46°05'07"]
Distance: 203.69'
Easting: 7365.50'
Northing: 5491.33'

Side 14: Line

Direction: S11° 52' 37.00"E
Angle: [118°46'24"]
Deflection angle: [-61°13'36"]
Distance: 97.15'
Easting: 7385.49'
Northing: 5396.26'

Side 15: Line

Direction: S6° 08' 45.00"W
Angle: [-161°58'38"]
Deflection angle: [18°01'22"]
Distance: 168.71'
Easting: 7367.43'
Northing: 5228.52'

Side 16: Line

Direction: S42° 02' 33.00"W
Angle: [-144°06'12"]
Deflection angle: [35°53'48"]
Distance: 77.43'
Easting: 7315.57'
Northing: 5171.02'

Side 17: Line

Direction: N77° 02' 54.00"W
Angle: [-119°05'27"]
Deflection angle: [60°54'33"]
Distance: 117.00'
Easting: 7201.55'
Northing: 5197.24'

Side 18: Line

Direction: N89° 54' 14.00"W

Angle: [167°08'40"]
Deflection angle: [-12°51'20"]
Distance: 48.94'
Easting: 7152.61'
Northing: 5197.32'

Side 19: Line

Direction: N0° 05' 46.00"E
Angle: [-90°00'00"]
Deflection angle: [90°00'00"]
Distance: 63.30'
Easting: 7152.72'
Northing: 5260.62'



EXHIBIT D

RECORDING REQUESTED BY:

Fulton-El Camino Rec & Parks District,
a California independent, special,
recreation and park district

**No fee document per
Government Code § 6103**

WHEN RECORDED MAIL TO:

Fulton-El Camino Rec & Parks District
Attn: Emily Ballus, Manager
2201 Cottage Way
Sacramento, CA 95825

This space above for Recorder's Use Only

GRANT OF EASEMENT

SAN JUAN UNIFIED SCHOOL DISTRICT (“**District**”), hereby grants and conveys a permanent easement (the “**Easement**”) in, on, over and across a portion of certain real property located in the County of Sacramento, City of Sacramento, commonly known as Assessor’s Parcel No. 268-0290-001 (the “**Property**”), which Easement is more particularly described in Exhibit A and depicted on Exhibit B attached hereto (the “**Easement Area**”) to FULTON-EL CAMINO REC & PARK DISTRICT, a California independent, special, recreation and park district (“**FECRPD**”), for the purpose of providing for ingress and egress within the Easement Area to the adjacent recreation area owned by FECRPD subject to all of the terms and conditions hereof.

COVENANTS, TERMS, CONDITIONS AND RESTRICTIONS

NOW, THEREFORE, District and FECRPD covenant and agree as follows:

1. Ownership of the Underlying Property. District reserves the rights and incidents of ownership of the underlying fee interest in the Easement Area, provided that such incidents of ownership shall not hinder, conflict or interfere with, or otherwise frustrate the exercise of FECRPD’s rights hereunder. FECRPD may not assign this Easement without District’s written consent.

2. Compliance with Law. FECRPD shall use due care in the construction, operation and maintenance of the Easement Area, and all fixtures and appurtenances located within the Easement Area. FECRPD and its contractors and subcontractors shall comply with the requirements of Education Code sections 45125.1 and 45125.2 during the term and use of the Easement and Easement Area.

3. Maintenance and Use of the Easement Area. FECRPD shall, at its sole cost and expense, maintain and keep the Easement Area in good order and condition. FECRPD’s use of the Easement Area shall not interfere with the District’s regular operation of its property.

4. Indemnification.

FECRPD shall indemnify, defend, and hold harmless District, its Board, Board members, officers, employees, agents, representatives, and invitees, from and against any action, cause of action, suit, expense, demand, loss, damage, claim, cost, judgment, injury or liability whatsoever, including reasonable attorney's fees (collectively, "Liability"), resulting from FECRPD's exercise of its rights under this Easement, including but not limited to access to and ingress and egress on the Easement Area by any persons. Notwithstanding the foregoing, FECRPD shall not be required to indemnify any such parties from Liability caused by the sole negligence or willful misconduct of District, its Board, Board members, officers, employees, agents, representative, and invitee.

5. Recordation. Upon full execution, this Easement shall be recorded in the Official Records of Sacramento County, State of California.

6. Governing Law. This Easement shall be construed and governed in accordance with the laws of the State of California, without regard to principles of conflicts of law.

7. Amendment. No amendment, supplement or modification of this Easement shall be binding unless executed in writing by the parties and recorded in the Official Records of Sacramento County.

8. Warrant of Signature Authority. The District warrants the signature appearing on this instrument of real property (i.e. Easement Deed, Grant Deed, Quit Claim Deed) has the legal and requisite signatory authority for the conveyance of District's real property interest. Further, the Parties acknowledge and agree that this FECRPD, which is a public entity, is relying on said Warrant of Signature Authority when accepting this real property instrument for recordation.

Dated this _____ day of _____, 20_____

San Juan Unified School District

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT

A Notary Public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF _____)

COUNTY OF _____)

On _____ before me, _____, notary public,
date name of notary officer

personally appeared _____,
name(s) of signer(s)

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

 Signature of Notary

-----OPTIONAL SECTION-----

CAPACITY CLAIMED BY SIGNER

Though statute does not require the Notary to fill in the data below, doing so may prove invaluable to persons relying on the document.

- INDIVIDUAL
- CORPORATE OFFICER(S)

Title(s)

- PARTNER(S) LIMITED
- GENERAL
- ATTORNEY-IN-FACT
- TRUSTEE(S)
- GUARDIAN/CONSERVATOR
- OTHER: _____

SIGNER IS REPRESENTING:
 Name of Person(s) or entity(ies)

OPTIONAL SECTION:

DATA REQUESTED HERE IS NOT REQUIRED BY LAW.

TITLE OR TYPE OF DOCUMENT: _____

NUMBER OF PAGES _____ DATE _____

SIGNER(S) OTHER THAN NAMED ABOVE _____

Fulton-El Camino Recreation & Park District

POLICY & PROCEDURE MANUAL

POLICY TITLE: Easement Acceptance
POLICY NUMBER: 3060

3060.1 Acceptance by the District of any interest in public utility easements or other easements dedicated to the District for installation, maintenance, repair, etc., of its facilities, shall require approval of the Board of Directors.

3060.2 Acceptance of easements shall be accomplished by the Board of Directors by adoption of a resolution. Said resolution shall be in the following format:

RESOLUTION NO. _____

Fulton-El Camino Recreation & Park District

ACCEPTING [SPECIFY TYPE OF SERVICE] EASEMENT

WHEREAS, a permanent easement is needed for the purpose of constructing, maintaining, servicing and/or replacing [specify type of service] facilities for the parcel listed below.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of [District Name] that the District shall accept the easements offered to it by the owners of the parcels hereinafter listed:

Assessor's Parcel No.'s

Property Owner

7. INFORMATIONAL ITEMS

- a. Board of Directors Notice of Vacancy
- b. The Social Security Fairness Act Increases Social Security Benefits For Some Public Employee Pensioners
- c. 2025 CARPD Annual Conference
- d. NRPA: Top Trends in Parks and Recreation 2025
- e. SMUD Charges for Operation and Maintenance and Non-Standard Equipment on Street and Outdoor Lighting Service Rates



NOTICE OF VACANCY

FULTON-EL CAMINO RECREATION AND PARK DISTRICT BOARD OF DIRECTORS

Pursuant to Government Code Section 1780, notice is hereby given that a vacancy exists on the Board of Directors of the Fulton-El Camino Recreation and Park District. The Board of Directors is seeking letters of interest and statements of qualifications from qualified persons wishing to fill the vacancy. In accordance with section 5784 of the California Public Resources Code, persons wishing to fill the vacancy must be registered voter to within the Fulton-El Camino Recreation and Park District. The Board may appoint a successor Director no earlier than 15 days after the date of this notice.

Qualified persons interested in applying to fill the vacancy may submit their letters of interest and statements of qualifications to the Fulton-El Camino Recreation and Park District, attention Emily Ballus, General Manager, by mail or in person at 2201 Cottage Way, Sacramento, CA 95825, or by email to eballus@fecrpd.com, by no later than Noon, March 3, 2025.

The District has designated an ad hoc selection committee to review applications and conduct interviews of candidates. The ad hoc selection committee will then recommend one or more candidates to the Board of Directors for their final selection. The selection will take place at a regular or special Board of Directors meeting to be set prior to the April 1, 2025, deadline for filling the vacancy. The new Director's term will run until the expiration of the term of the vacant Board seat. If the appointee wishes to continue in office, he or she must run in the District's regular 2026 election and be elected to a full four-year term in that election.

Directors set the policy and budgetary priorities for the Fulton-El Camino Recreation and Park District. All Directors are required to attend bi-monthly board meetings on the third Thursday of every month beginning at 6:30 p.m. If you would like more information, please contact the District's General Manager at the email above.

Dated: February 11, 2025

Emily Ballus, General Manager

Fulton-El Camino Recreation & Park District

2201 Cottage Way
Sacramento, California
95825

Phone: (916) 927-3802
Fax: (916) 927-3805

E-mail:
FEC@fecrecpark.com

Internet:
www.fecrecpark.com
{00291833.1}

The Social Security Fairness Act Increases Social Security Benefits For Some Public Employee Pensioners

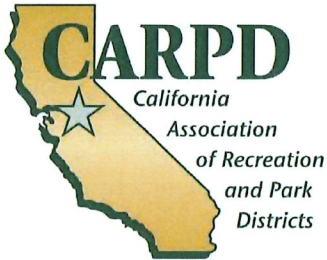
By: Cynthia O'Neill, Partner Emeritus, Liebert Cassidy Whitmore

President Biden signed the Social Security Fairness Act (Act) into law on January 5, 2025. The Act repeals two provisions that lowered the amount of social security benefits that some public pensioners and/or their spouses could receive. The Act is retroactive to January 2024.

The Act repeals two provisions that were enacted in 1983: the Windfall Elimination Provision (WEP); and the Government Pension Offset (GPO). The WEP reduced Social Security benefits for individuals who received pension or disability benefits from employment where Social Security payroll taxes were not withheld, such as most state and local governmental employment. The GPO reduced Social Security benefits for spouses, widows and widowers who also received income from their own government pensions.

The Social Security Administration is evaluating how to implement the Act. If a public pensioner or their surviving spouse previously filed for Social Security benefits, and their benefit was partially or completely offset by the WEP or the GPO, the Social Security Administration advises that there is no need for pensioners to take any action except to verify that the Social Security Administration has their current mailing address and direct deposit information. If a public pensioner or their surviving spouse has never filed for Social Security benefits, then they should apply online at www.ssa.gov/myaccount.

2025 CARPD Annual Conference



We can't wait to see you! Join us at our Annual Conference in San Diego on May 21 – 24, 2025. Preparations are underway for our annual event and we are excited to be heading to Paradise Point. This year's Conference theme pairs well with our membership as we navigate the "Waves of Change" together.

(District Attendee(s) + any additional guest registrations)

CARPD Member Early Bird Registration *on/before March 14, 2025* - \$300

CARPD Member Attendee Registration *after March 14, 2025* - \$325

Additional Guest Registration (price includes all meals + Awards Banquet) - \$150

Additional Guest Registration (Awards Banquet only) - \$50

Non-Member Attendee Registration - \$375

One Day Attendee (Member & Non-Member) - \$200

Example: 2 Early Bird Member Attendees + 1 additional guest = $(\$300 \times 2 + \$150 \times 1) = \$750$

Note: A credit card processing fee will be applied at time of purchase.

Cancellations must be received no later than March 31, 2025. All cancellations made within the specified time frame will be refunded, less a \$50 processing fee. Substitutions are accepted, but must be submitted no later than May 1, 2025.

2025 Tentative Conference Schedule:



Wednesday, May 21

- 4:00 p.m. Hotel Check In
- 6:00 p.m. Welcome Reception

Thursday, May 22

- 9:00 a.m. General Membership Meeting
- 10:30 a.m. Sessions
- 6:00 p.m. Sponsor's Reception & Awards Banquet

Friday, May 23

- 9:00 a.m. Sessions
- 5:30 p.m. President's Reception

Saturday, May 24

- 11:00 a.m. Hotel Check Out



Top Trends in Parks and Recreation 2025
November 21, 2024, Feature, by Richard J. Dolesh

Predictions for the industry and the field for 2025 and beyond

Here are the much-anticipated predictions for the top trends in parks and recreation for 2025.
Climate Change

Extreme Weather Conditions, Everywhere, All the Time



Whether we call it climate change or adopt a euphemism to call it something else, the rapid pace of extreme weather events and long-term stresses from climate change are forcing park and recreation agencies to do a much better job planning and budgeting for single-event disasters and the long-term impacts of climate change.

The devastation caused by the recent back-to-back hurricanes Helene and Milton in Florida and other Southern and mid-Atlantic states has solidified a growing realization that no areas of the country are safe from the effects of extreme weather. Climate catastrophes like torrential rains, windstorms, wildfires, drought and extreme prolonged heat can happen anywhere, even hundreds of miles from the events that cause them.

Climate-aggravated weather events and long-term climate change stresses present a grave challenge to parks and recreation while at the same time offering agencies opportunities to adapt to changing conditions and to mitigate climate-change conditions through strategic planning and proactive actions.

Kelly Bohrer, sustainability manager for Five Rivers Metroparks in Dayton, Ohio, says, “I am seeing an exponential increase in concern regarding climate change and considerations of actions to address climate change, engage in climate-change mitigation, and view parks as essential to climate-change adaptation and resilience for communities across the U.S.” When asked if she sees park and recreation agencies taking up the challenge, Bohrer says, “It can’t be just one person’s job. It takes time, focus and budget. If you are not specifically focusing on a response to climate change, you may not be ready to take effective actions. The good news is that agencies can start small, and every bit will help in meaningful ways — seeing better air quality, more trees, direct benefits of floodplains and wetlands, the health benefits of forests and green open spaces, and more.” Bohrer concludes, “As public entities with large landholdings, we can provide leadership to the public and show how we can adapt and be resilient.”

Health and Well-Being

Addressing the Loneliness Epidemic

Much digital ink has been spilled on the topic of the loneliness epidemic and how it is affecting people of all ages. Magnified by the coronavirus (COVID-19) pandemic, the social isolation and fraying of many of the social bonds that we took for granted in our society has blown into a full-fledged crisis, prompting U.S. Surgeon General Vivek Murthy to commission the Department of Health and Human Services to issue an 82-page advisory, titled “[Our Epidemic of Loneliness and Isolation](#).” Dr. Murthy states in the introduction, “Loneliness is far more than just a bad feeling — it harms both individual and societal health. It is associated with a greater risk of cardiovascular disease, dementia, stroke, depression, anxiety, and premature death.”

Startups such as Pie by the founder of Bonobos clothing, Andy Dunn, have raised millions of dollars in venture capital to encourage people to reach out to others by attending community meetings in person and participating in events for real experiences rather than through devices. Counterintuitively, social media sites are aggressively plugging apps that promote “curated events” like Dudes Eating Pancakes to bring people back together, according to Morning Brew. Other apps such as Timeleft, The Breakfast and Kndrd are all about connecting people in social settings. Not to diss Dudes Eating Pancakes or other app-based meetups, but park and recreation agencies offer an almost unlimited number of programs and services for breaking down the barriers of social isolation.

Parks and recreation provides a free or very low-cost home-grown path in every community to age-appropriate activities that can lead people to forge deeper connections to others that truly do lead to positive social interactions. Seeking to solve the epidemic of loneliness is a trend that will come to the fore in 2025 and provide lasting opportunities for public parks and recreation to contribute meaningfully to solving the growing problem of social isolation and loneliness now and for years to come.

NRPA Director of Programs Allison Colman says, “We have been framing much of our work around the power of parks to build social and intergenerational connectedness and relationships across differences.” She notes that the Surgeon General’s report calls for the need to invest in social infrastructure and names parks and community centers as an excellent way to address isolation and loneliness. Colman says, “We expect this to be a growing area of focus for our work moving forward, as we know that parks and recreation has a unique role to play!”

Recreation Program Trends

Swimming and Aquatics

Even though many public aquatics facilities are having difficulty in recruiting and retaining lifeguards, developing opportunities for public swimming is an increasingly important priority for public park and recreation agencies. Extreme heat in urban heat islands and a

lack of public swimming pools in underserved communities have contributed to the urgency.

New York State is leading the way in innovative approaches to improving and expanding opportunities for public swimming. Governor Kathy Hochul announced a \$150 million investment in improving opportunities for public swimming. Among the galvanizing ideas stimulating public interest is the design of a floating water-filtering public swimming pool to be placed in the Hudson River near Pier 35 in the Lower East Side of Manhattan. The project was inspired by +Pool, a nonprofit organization that has been working for more than 10 years on the concept. +Pool will join a public-private partnership to build a 2,000-square-foot innovative floating pool. In addition, the city is expanding learn-to-swim programs and offering free lifeguard training programs. Fast Company author Sarah Amandolare wrote in the June 24, 2024, [“Impact” column](#), “With its emphasis on municipal pools and natural waterways in communities that are underserved or vulnerable to extreme heat, the \$150 million plan underscores how access to swimming addresses equity, public health, and climate resilience.”

Short Mat Bowling and Walking Soccer

Short mat bowling? Walking soccer? Kathy Ballantyne, director of facilities and services for County of Brant, Ontario, Canada, says that the baby boomers who are retiring in waves in Ontario are active and energetic and looking for new activities to add to their traditional older adult programs, such as community dances, adult skating, forest tours, Bee City pollinator initiatives and trail clean-ups.

But you’ve got to love short mat bowling and walking soccer. Both are played indoors on turf or a carpet-like mat. Short mat bowling is played with large balls — bigger than bocce balls — on a pre-marked mat 45 feet long by six feet wide. Unlike in traditional lawn bowling, a block of wood can be placed at the middle line to make it a smidge harder to roll balls directly toward opponents’ balls. Walking soccer is just like it sounds — no running and no contact. Rather like soccer in slow motion, don’t you think? Teamwork and camaraderie matter more than agility and speed in walking soccer. “Both of these sports are creative and lots of fun for seniors,” says Ballantyne.

Therapeutic Recreation Programs Surge

John McGovern, principal-in-charge of the accessibility practice for the WT Group, an engineering consulting firm near Chicago, says that he was gratified to learn at the 2024 NRPA Annual Conference in Atlanta of a number of agencies that are newly kicking off community-based therapeutic recreation programs, adaptive sports programs and specialized recreation programs. While some agencies have been doing these types of programs for decades, he was pleased to learn of all the new startups in therapeutic recreation.

At the Charleston County (South Carolina) Parks and Recreation Commission, Mark Madden, assistant director of recreation, says that they are growing their range of adaptive and inclusive recreation programs, including Wheel to Surf (inclusive and adaptive surfing), Adaptive Climbing Day, Inclusive Swim Nights, Silent Disco and Inclusive Santa. “A key to success,” he says, “has been providing transportation for participants who need it.”

Arts Programming

Arts programming is flourishing. Park and recreation agencies are in the vanguard of bringing vibrant visual and performing arts to their communities. As the pandemic receded, arts programming has been resurgent. Across the country, business leaders, developers and civic leaders have realized the value of community-based arts programming in placemaking and revitalization.

In Maryland, the Maryland-National Capital Park and Planning Commission offers a wide array of community-based arts programming, including the Young Artists Apprenticeship program and the Young Stars program for teens. Brittney McGowan, public arts specialist, says that participants in the Young Artists Apprenticeship program who are ages 16-24 are mentored and guided by a professional artist/teacher through a variety of site-specific projects, including indoor and outdoor murals, sculptural installations, Art on the Trails projects, and many others. Katrina Williams, chief of the arts and cultural heritage division, says, “Young Stars happens to be one of my favorite programs. It is new, fresh, and pre-teens and teens are eager to join. I hope that this program grows to capture show production, videography, editing and more!”

Impact of Technology

AI Video Editing Tools

Powerful new AI-assisted software to enable creating short video clips from images and photos are being rolled out by Adobe, OpenAI, Meta, Runway and Google in a software arms race to bring advanced AI capabilities to video creation from text, still photos and other source material. The big tech companies are vying to capture eyeballs and market share and have either already rolled out their software or will do so soon.

The implications for parks and recreation are profound. The most significant impact will be that promoting recreation programs and events will migrate to mobile platforms much more quickly because it will become much easier, cheaper and faster to do. It also means that the printed recreation class program distributed to residents will be going the way of the dodo sooner than you think.

Quick Takes

Arachnophobes Beware! Joros Are Coming!

A very large spider that “flies” is likely coming to parks near you. The Joro spider already is established in Georgia and likely will spread throughout the Southeast and then move northward and westward. The Joro spider, which can grow to a size that would cover the palm of a large hand, first appeared in the South about 10 years ago, likely arriving in the

United States as hitchhikers in shipping containers or other commerce from Korea, Japan, Taiwan and China where they are Indigenous species. The Joro has distinctive markings and yellow stripes on its long legs. They spin large filamentous golden webs, the strands of which actually can allow them to “fly” on strong air currents and “balloon” into new locations in parks, urban areas and other potential habitats.

A study published in the journal *Physical Entomology* speculates that the Joro soon will expand in the mid-Atlantic because they are largely resistant to cold temperatures, enabling them to move northward and westward. Multiple sightings already have occurred in New York City and other mid-Atlantic states. Principal researcher Andy Davis of the Odum School of Ecology of the University of Georgia says, “People should try to learn to live with them.” He notes that while venomous, their small fangs cannot penetrate human skin. That’s some consolation, right?

CyberDogs

If you thought a flock of sheep munching your invasive weed species to oblivion was a great idea for your parks, you will love the idea of CyberDog. According to a report in *Pest Management Science*, CyberDogs paired with an AI model can ferret out colonies of Red Imported Fire Ants three times better than human observers. Red Imported Fire Ants are a globally destructive species that is found in 13 U.S. states throughout the South and Southwest. If CyberDogs can be programmed to find and identify fire ants, could they also be programmed to find and identify other invasive and destructive species? Perhaps they could be programmed to carry and apply herbicides on noxious weeds much as live dogs do when passing a fire hydrant. Robo Fido might just become man’s next best friend.

SMUD Charges for Operation & Maintenance and Non-Standard Equipment on Street and Outdoor Lighting Service Rates

SMUD's monthly bills for street and outdoor night lighting services include separate charges for 1) The energy used by the light fixture and 2) Any services provided by SMUD for installing equipment and ongoing maintenance.

Energy Charges: The charge for the energy use can be found in the SMUD rate schedules SLS and NLGT as a monthly cost multiplier to the lamp wattage. This charge can only be revised through a rate action approved by the SMUD Board of Directors.

Maintenance Charges: The following tables present the additional monthly charges for SMUD services to install, maintain and replace standard lamps and fixtures, and for the cost of providing additional or alternate non-standard installations.

Table 1 presents the monthly maintenance and replacement charges for currently approved lamps with standard fixture installations. The costs vary by lamp type, lamp wattage, and the ownership status of the pole and fixture under the following rate options:

Customer-Owned, District-Maintained (Rate Code SL_CODM) where the customer owns the street lighting equipment and desires SMUD to provide for the lamp servicing and maintenance, including the lamps, refractors and ballasts. This rate is closed to new customers and installations.

District-Owned, District-Maintained (Rate Code SL_DOM) where the customer wishes SMUD to own, install, operate and maintain the entire street lighting system.

Outdoor Lighting Service (Rate Code NLGT) where SMUD installs and maintains its own fixtures on existing SMUD-owned wood poles to provide night lighting on private property at the customer's request.

Cost Updates: Fee updates will seek to ensure operations and maintenance fees align with actual SMUD expenses. Table 1 and Table 2 may be reviewed annually and updated for the addition of any new SMUD-approved lamps and fixtures and for any substantive changes.

Table 1
Lighting Fixture Maintenance Charges
For Standard Installation

Lamp Type	Lighting Fixture Ownership	SMUD Rate Code ¹	Rated Watts ²	Cost per Lamp per Month			
				2023 ⁵	2024 ⁵	2025 ⁵	2026 ⁵
Mercury Vapor ³	Customer	SL_CODM	205	\$1.40	\$3.61	\$5.83	\$8.04
	SMUD	SL_DOM	205	\$7.87	\$9.85	\$11.83	\$13.81
			455	\$12.09	\$12.68	\$13.27	\$13.86
		NLGT	205	\$8.32	\$10.15	\$11.98	\$13.81
			455	\$11.32	\$12.17	\$13.01	\$13.86
Sodium Vapor	Customer	SL_CODM	117	\$2.97	\$4.74	\$6.50	\$8.27
	SMUD	SL_DOM	228	\$2.93	\$4.71	\$6.49	\$8.27
			117	\$9.97	\$11.49	\$13.01	\$14.53
		228	\$17.48	\$16.50	\$15.51	\$14.53	
		NLGT	117	\$10.42	\$12.55	\$14.69	\$16.82
			228	\$16.71	\$16.75	\$16.79	\$16.83
LED_Cobra ^{1,4}	SMUD	SL_DOM	38	\$9.23	\$9.84	\$10.46	\$11.07
			73	\$9.77	\$10.49	\$11.22	\$11.94
LED_PT ^{1,4}	SMUD	SL_DOM	38	\$10.86	\$12.03	\$13.19	\$14.36
			71	\$11.27	\$12.43	\$13.59	\$14.75
LED_NL ⁴	SMUD	NLGT	40	\$9.58	\$10.63	\$11.67	\$12.72
			60	\$8.76	\$9.81	\$10.87	\$11.92

Notes:

1. Rate and Lamp Type Codes:
 - SL_CODM = Street Lights, Customer Owned, District (SMUD) Maintained
 - SL_DOM = Street Lights, District (SMUD) Owned and Maintained
 - NLGT = Night lighting
 - LED = Light Emitting Diode, District (SMUD) Owned and Maintained
 - Cobra = Cobra Head Lamp
 - PT = Post Top Lamp
2. Connected load wattage based on manufacturer's rating, including auxiliary equipment to operate the lamp.
3. Mercury lamps are among the least efficient lighting sources and the most expensive to operate. SMUD does not support future installation of these lamps. During future updates, these lamp costs will rise faster than other lamp types to more closely reflect their actual costs.
4. The rated wattage of LED lamps may vary due to the technology improving to create more energy efficient lights. Currently SMUD offers a sodium vapor 100W equivalent and a sodium vapor 200W equivalent for LED lamps. For example, the SL_DOM has a 38W LED (100W equivalent) option and a 73W LED (200W equivalent) option for SL_DOM cobra head lamps.
5. Prices listed will become effective January 1st of the year listed.

Non-Standard Equipment: SMUD standard design for lighting installations includes luminaires with arms of six feet or less, mounted on existing wood poles and powered by secondary service voltage.

Table 2 presents the additional billing charges for customers who require non-standard fixture installations, including longer luminaire arms, alternate pole types, primary service voltage, added transformers and longer line extensions.

Table 2
Additional or Alternate Equipment Charges
For Non-Standard Installations

Additional Equipment ¹	Installed Cost / month				Unit	Standard Installation
	2023 ²	2024 ²	2025 ²	2026 ²		
12-foot luminaire arm and brackets	\$0.66	\$0.64	\$0.62	\$0.60	per pole	Up to six feet
Glare shield	\$0.84	\$0.78	\$0.72	\$0.66	per luminaire	None
Additional wood pole	\$2.15	\$4.69	\$7.24	\$9.78	per pole	Existing Wood pole
Alternate fiberglass, concrete, steel or laminate pole	\$5.75	\$6.61	\$7.46	\$8.32	per 20-25 ft pole	
	\$12.35	\$12.34	\$12.34	\$12.33	per 30-35 ft pole	
Pole on primary voltage service	\$35.45	\$35.45	\$35.45	\$35.45	per pole	Secondary voltage
Transformer	\$19.49	\$25.23	\$30.96	\$36.70	per transformer	None
Line extension on secondary service	\$16.46	\$18.17	\$19.89	\$21.60	per span	First 250 feet

Notes:

1. No additional charges will be applied for facilities installed on or prior to February 1, 1950.
2. Prices listed will become effective January 1st of the year listed.