



FULTON-EL CAMINO RECREATION AND PARK DISTRICT

BOARD OF DIRECTORS REGULAR MEETING

AGENDA

Thursday, August 17, 2023, 6:30 P.M.
2201 Cottage Way, Sacramento, CA 95825

NOTICE: Coronavirus COVID-19

In accordance with the Ralph M. Brown Act (Cal. Gov. Code 54950 – 54963), as amended by Assembly Bill 361 (2021), board members, staff and the public can participate in this meeting via Zoom or teleconference.

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.

PUBLIC COMMENT: During this comment period, any person is invited to speak on any topic that is not listed on this agenda. Action may not be taken on any matter raised during this public comment period until the matter is specifically listed on a future agenda. Those who wish to comment on an item that has been listed on this agenda may comment when that item has been opened for consideration by the Board and before any action is taken.

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 General Manager. 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. A time limit of three (3) minutes will be observed for each speaker.

1. CALL TO ORDER - PLEDGE OF ALLEGIANCE

2. ROLL CALL

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

3. PUBLIC AND VISITOR COMMENTS

It is a violation of state law for the Board to discuss or take action on non-agenda items. Board members may only ask brief clarifying questions or refer the matter to staff.

4. CONSENT ITEMS (Motion)

- 4-7 a. Minutes of the July 2023 Regular Board Meeting
8 b. Total Payroll, Supplies, and Revenue Summary Graph Year to Date
-10 c. Program Revenue and Refund Report for July 2023

- 11-12 d. Payroll Report for July 2023
- 13-17 e. Claims for July 2023
- 18 f. Revolving Fund Report for July 2023
- 19-24 g. Services and Supplies Summary Report as of July 2023
- 25-38 h. Monthly Department Breakdown for July 2023
- 39-41 i. Parks, Recreation, Facility Rentals, and Security Report July 2023
- 42 j. Minutes for April 17, 2023 Programs, Facilities and Project Committee
- 43 k. Minutes for June 27, 2023 Personnel and Finance Committee
- 44 l. Minutes for June 30, 2023 Special Board Meeting

5. PRESENTATION

5.1 Presentation of Resolution Recognizing retired Chief of Police James R. Brown for Distinguished Service to the District

Chief of Police James R. Brown will be presented with a Resolution of Distinguished Service upon his retirement from the District.

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

45 6.1 Board vote to move the September Board Meeting to Tuesday, September 19, 2023

6.2 Select LAFCo Special District Representative Seat #7 and Authorize General Manager to Cast the Vote for the District

46-64

The Board will select and vote for a candidate for the LAFCo special district representative for Seat #7

6.3 Adopt Resolutions Approving the 2023/24 Final Budget (Resolution-Motion)

65-69

The Board will review the Proposed Final Budget for 2023/24. The Board will consider adopting the final budget after hearing public comments and board discussion.

- a. Resolution 2023/24-3, Approving the Gann Appropriations Limit for Fiscal Year 2023/2024
- b. Resolution 2023/24-4, Approving the General Fund Final Budget for 2023/2024
- c. Resolution 2023/24-5, Approving the Parks Maintenance and Recreation Improvement District (Assessment # 1) Final Budget for 2023/2024
- d. Resolution 2023/24-6, Approving the Parks Maintenance and Recreation Improvement District (Assessment # 2) Final Budget for 2023/2024

6.4 Adopt Resolution Authorizing the Submittal of the Application for the Strategic Growth Council's Community Resilience Centers Project Development Grant

70-73

The Board will consider adopting Resolution 2023/24-7 authorizing staff to apply for the Community.

Resilience Centers grant offered by the California Strategic Growth Council.

7. INFORMATIONAL ITEMS (No Action Required)

7.1 General Manager's Report

74-75

The Board will review the General Manager's monthly report.

8. COMMITTEE REPORTS

Standing Committees:

- a). Personnel and Finance – Chair, Director Teresa Higgins
- b). Programs, Facilities and Projects – Chair, Director Seaman
- c). Security and Community Relations – Chair, Director Dias

- d). Ad Hoc Committee: Bohemian Park Project – Chair, Director Seaman
- e). Park Advisory – Directors assigned to each park

Board members will provide reports on any standing or Ad Hoc committee meeting they may have attended.

9. DIRECTORS' COMMENTS

Board members will report on items of interest to the Board.

10. INFORMATION/CORRESPONDENCE/ANNOUNCEMENTS (No Action Required)

- 76 A. 2023 CSDA Annual Conference & Exhibitor Showcase: The Leadership Conference for Special Districts August 28–31, Monterey, California, Brochure
- 77-80 B. Making borrowing easier: Amendment to state constitution could unlock billions of dollars for California housing
- 81-83 C. County Of Sacramento Department Of Finance Auditor-Controller Division Educational Revenue Augmentation Fund Worksheet For Fiscal Year 2022-2023
- 84 D. Pickle Ball - Flyer

11. ADJOURNMENT

12. SIGN ALL APPROVED DOCUMENTS

Next Regular Board Meeting Thursday, September 21, 2023

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 Linda Montijo 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 may be directed to the Superintendent of Administration, Linda Montijo.*

ITEM: CONSENT AGENDA – 4 A

**FULTON-EL CAMINO RECREATION AND PARK DISTRICT
REGULAR BOARD MEETING
July 20, 2023 – 6:30 PM
MINUTES
www.fecrpd.com**

THE REGULAR MEETING OF THE BOARD OF DIRECTORS OF THE FULTON-EL CAMINO RECREATION AND PARK DISTRICT HELD JUNE 15, 2023.

CALL TO ORDER

The meeting was reconvened by Chair Higgins at 6:30 p.m.

ROLL CALL

Board Members present:

Teresa Higgin, Chair - Present

Jessica Dias, Vice Chair - Present

Laura Lavallee, Secretary – Present

Michael Seaman, Director - Present

Kathy Stricklin, Director – Present

Staff Members present

Emily Ballus

Linda Montijo

Mike Chahal

Beth Johnson

Jaden Delfer

Ryan Harder

Isaiah Patterson

Staff Present Via Zoom

Becky McDaniel

Dounia Beshara

Robin Romines

Guest Present

Jennifer Harris

Paul Heglin

Diane Hansen

VISITOR COMMENTS

Jennifer Harris informed the Board that she is concerned about the dead trees in the Creekside Nature Area which is located behind her home. The trees present a fire danger.

Paul Heglin – He previously shared his concerns regarding Seely Park with GM Ballus but has since added a several issues to the list he provided. He provided a handout and update on the list of issues.

Diane Hansen has lived near Seely Park for 48 years and believes the park has deteriorated over the years and patrons do not feel safe in it. She indicated the basketball court needs to be repaired and recommended moving it away from the splash pad, so children are not exposed to inappropriate language the participants use. She indicated the park is drawing undesirable people.

4. CONSENT ITEMS

- a. Minutes of the June 15, 2023 Regular Board Meeting
- b. Total Payroll, Supplies, and Revenue Summary Graph Year to Date
- c. Program Revenue and Refund Report for June 2023
- d. Payroll Report for June 2023
- e. Claims for June 2023
- f. Revolving Fund Report for June 2023
- g. Services and Supplies Summary Report as of June 2023
- h. Monthly Department Breakdown for June 2023
- i. Parks, Recreation, Facility Rentals, and Security Report June 2023

Director Seaman made a motion to accept the Consent Items, Director Stricklin seconded the motion. Motioned passed on a 5-0-0 vote.

5. PRESENTATIONS

5.1 Presentation of Resolution for Service to retired Chief of Police James R. Brown

Presentation was table until the August Meeting as Chief Brown could not attend.

5.2 Bond Measure Survey Results

John Isom with Isom Advisors presented the survey results. He explained to the Board the background on General Obligation Bonds (GOB) and their limitations. He explained that way for government entities to fund major capital improvements is through GOB's. This is the second survey the District has done with the previous one completed in March 2020.

The group contacted 405 voters and surveyed their attitudes towards a GOB. They asked respondents if they would be willing to support the bond measure. The results demonstrated a 72.3% approval rate, which is higher than the March 2020 survey results. After the group educated the consumers on GOBs, they again asked respondents the same questions. The approval rate increase from 72.3% to 76.5%. The survey illustrates that the greatest level of approval is for the \$19/month per \$100,000 of assessed value.

Mr. Isom recommends that the District continue the GOB assessment process. The survey is just the first part of the process, the second part is the education of the community to increase support and put the bond measure on the ballot in 2024.

Director Seaman asked if the assessment is the same between commercial and residential assess value and when would be a good time to put it on the ballot. Mr. Isom stated the assessment is the same between the two types of properties and that he recommends putting the measure on the November ballot because a presidential voting year traditionally has the highest voter turnout.

5.3 Park Capital Improvement Projects

General Manager Ballus read the update letter from Jack Scroggs, KASL Engineers for the Howe Park bridges replacements. Mr. Scroggs explained the delays were due to a myriad of supply chain issues which have delayed the work until September – October of 2023.

Michael Sanes, reported on Seely Park Splash Pad repairs. His group removed both pumps and were able to repair them. Once they installed them the float valve went out and was repaired. They had to modify the relay system since the old system is very old. Once that was done, they discovered a leak in the concrete and get that repaired. Everything was corrected and once they turned it on, they discovered the nozzles are plugged up. Once these are repaired and the chlorine and acid are reconnected, then the county can come out and re-inspect. Director Seaman feels the county is the problem and asked the General Manager to bring it up to Supervisor Desmond to have him make sure it is a priority with the County. Director Lavalley felt that was a good idea if the county is unresponsive, she feels we need to wait to see how the county responds.

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

6.1 Public Hearing, and Approval of Resolutions Approving the Engineer's Report, Confirming Diagram and Assessment Ordering Levy of Assessment for Fiscal Year 2023-2024 for the Parks Maintenance and Recreation Improvement Assessment Districts

The Public Hearing was opened at 7:25 p.m. The Public was invited to make comments on the Assessments. There were no public comments. Director Lavalley made a motion to adopt Resolution 2023/24-1 and 2023/24-2, Confirming Diagram and Assessment and Levy of Assessment for Fiscal Year 2023-24 for the Fulton-El Camino Parks Maintenance and Recreation and Improvement Districts

(Assessment #1 and Assessment #2). Director Higgins seconded the motion. Director Seaman stated he hopes that one of these days we won't have to have a zone A & B. Resolutions were adopted by a vote of 5-0-0-0. Public Hearing was closed at 7:35 p.m.

6.2 Consider Adopting Ordinance 2023-01 informal Bidding Procedures in Compliance with the Uniform PUBLIC CONSTRUCTION COST ACCOUNTING ACT (Section 22000, et seq. of the Public Contract Code

Motion by Director Dias and seconded by Director Lavalley to adopt Ordinance 2023-01. Ordinance 2023-01 adopted by a vote of 5-0-0-0.

7. INFORMATION ITEMS (No Action Required)

7.1 Initiation of the Fiscal Year 2023-24 Budget Building Workshop

GM Ballus reported that during COVID-19, the district was originally not eligible for any government funding aid and lost \$735,000. However, the State finally allocated \$535,000 in a special districts COVID relief funds. During COVID, and to assist with the lost revenue, staff applied for grants and was able to secure \$10M in grants awards.

Property taxes and the two assessments only covers 60 percent of expenses. Staff must earn the other 40 percent through services and programming. Furthermore, the Educational Revenue Augmentation Fund (ERAF) takes off 33 percent of District property taxes, by law, and shifts it to local K-14 schools. Since the ERAF inception in 1992 inception, the District has had over \$13 million shifted. The CalPERS unfunded liability continues to be another hit to the District's finances. And District staffing has been reduced with 11,000 less staff hours than pre-Covid.

7.2 Seely Park Status Report

GM Ballus stated that all parks have suffered some level of unexpected disruptions this year, which require re-deployment of staff and disruption of planned work. She responded to the comments that local resident Paul Heglin had submitted to the District:

1. Dead Trees – Suffered a backflow valve issue which caused Sacramento Suburban Water District to cut off water to park. A water truck was brought in to provide water. An arborist was consulted regarding the trees. SMUD removed a portion of the redwood trees, and we are working with them to remove the rest of the topped trees.
2. Back park fence – As resources are available the fence will be replaced
3. Water Fountains rusted out – As resources are available, the water fountains will be replaced.
4. Benches in poor shape – Staff has begun to replace these.
5. Underground pump that drains rain needs to be repaired so lakes don't form during the rains. – Staff has not been able to locate any storm drains and is asking the County for help.
6. Playground equipment in poor condition – Equipment has been ordered, expected to arrive in September.
7. Sand areas have weeds in them – the new landscape crews have been advised that the District will continue to monitor to make sure weeds are removed.
8. Sand Box with two metal pieces sticking out – Staff repeatedly places cones on the pieces, and they were stolen several times. Staff removed the metal pieces. New equipment is at corporate yard following a 30-week order delay.
9. Water Park not working – Splash repair in progress and was discussed in item 5.3.
10. Bathrooms disgusting – Cosmetically, the restrooms need to be upgraded. It is on our projects list. They are being cleaned twice a day. Staff continues to brainstorm on how to mitigate the restroom issues at Seely.
11. The Pump shed is rotting along the bottom – As resources become available the shed will be addressed.
12. The front gates are all rusted and ugly – They will be re-painted next week.

13. The light at the back entrance is sometimes off for days – Staff is working SMUD to see who owns the light.
14. Basketball court is cracked, too close to splash pad for children’s ears, needs to be removed – there are no plans to remove the basketball court.

7.3 General Manager’s Report

GM Ballus reported that she is applying for a Shine Grant along with Sacramento Metro Air Quality District, SMUD, and Aura Planning for a community resilience center. She recently received a draft MOU regarding Babcock Park and is having it reviewed by our legal group. Supervisor Harder and Delfer reported having the biggest group yet for the Fourth of July celebrations.

7. Committee Reports

Standing Committees:

- a) Personnel and Finance – Chair, Director Higgins – Did not meet.
- b) Programs, Facilities and Projects – Chair, Director Seaman – Met and was covered prior
- c) Security and Community Relations – Chair. Director Dias – Did not meet.
- d) Ad Hoc Committee: Bohemian Park Project – Chair, Director Seaman – Did not meet.
- e) Park Advisory – Did not meet.

8. Director’s Comments

Director Dias – No Comments.

Director Higgins – The \$10M grant is to be used specifically at Bohemian Park, where we will be building a gym for the first time ever.

Director Lavallee – No Comments.

Director Stricklin – No Comments.

Director Seaman –Reported Officer Mohamed will be getting a medal from a statewide agency on July 31, 2023, at 11:00 am in Point Reyes. He thanked Jennifer Harris for the remarks on the trees in the nature area. He indicated the homeless population in Cottage Park has increased from two people to about eight people. He attended the CARPD legislative meeting, and the Greater Arden Chamber of Commerce event held at the Howe Park Community Center.

10. INFORMATION/CORRESPONDENCE/ANNOUNCEMENTS

- A. CARPD Legislative Report – June 2023 – Director Seaman happy to report life and property are safe now since the legislators are out of session. Key issues have been taken care of, but the trailer bills will be rolling into the next session.
- B. CARPD Board Elections
- C. CSDA Annual Conference, Monterey, CA August 28-31, 2023
- D. AB 1086: Joint Exercise of Powers Act: Sacramento County Partnership on Homelessness.

With no further business, the meeting was adjourned 8:27 p.m.

Respectfully submitted by: Linda Montijo Superintendent of Administration

APPROVED: _____
Teresa Higgins, Chair
Board of Directors

ATTEST: _____
Laura Lavallee, Secretary
Board of Directors

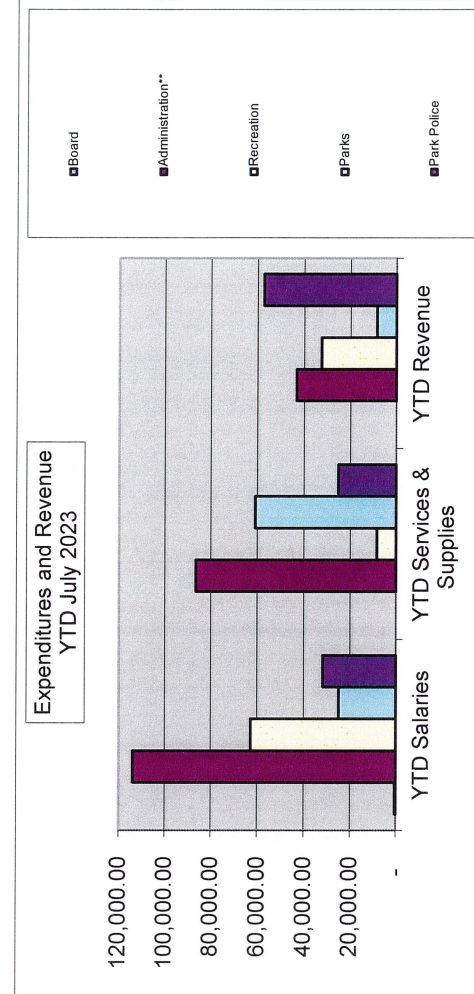
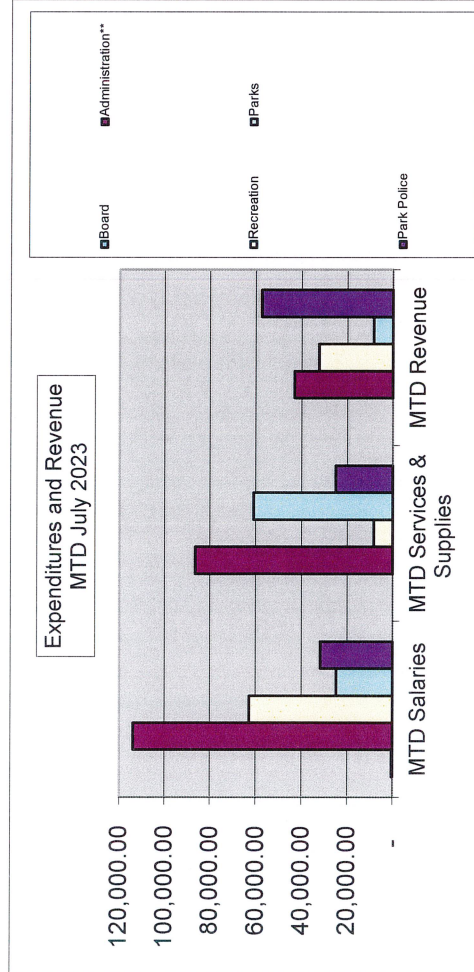
ITEM: CONSENT AGENDA #4 B

Fulton-El Camino Recreation & Park District
 FY 23/24 Total Payroll, Supplies, and Revenue Summary Graph

July 1 - 31, 2023

(@ 8% of Year)

Program	MTD Salaries	YTD Salaries	MTD Services & Supplies	YTD Services & Supplies	MTD Revenue	YTD Revenue
Board	400.00	400.00	-	-	-	-
Administration**	113,769.02	113,769.02	86,518.95	86,518.95	43,253.55	43,253.55
Recreation	62,749.43	62,749.43	8,185.92	8,185.92	32,488.00	32,488.00
Parks	24,779.54	24,779.54	60,834.47	60,834.47	8,399.20	8,399.20
Park Police	31,677.29	31,677.29	25,050.78	25,050.78	57,412.00	57,412.00
Loan Redemption	-	-	-	-	-	-
Capital Expenditures	-	-	2,443.50	2,443.50	-	-
Grand Total	233,375.28	233,375.28	183,033.62	183,033.62	141,552.75	141,552.75
Budgeted*	175,630.92	2,107,571.00	133,486.92	1,601,843.00	296,190.33	3,554,284.00
YTD % of Budget	133.8%	11.07%	133.8%	11.43%	3.98%	12.23%
Prior 4 years Average YTD % of Actual Spent		11.10%		12.86%		



* Assumes 1/12th of each budget item per month - which doesn't account for seasonal changes

*** Includes \$ in Employer-paid taxes and \$ in Employer-paid benefits YTD

YTD Tax Receipts

Total YTD Revenue Net of Refunds

141,552.75

2

**ITEM: CONSENT AGENDA #4 C
 FULTON-EL CAMINO RECREATION AND PARK DISTRICT
 PROGRAM REVENUE AND FACILITY REPORT**

July 1 - 31, 2023

<u>Account</u>	<u>Category</u>	<u>Amount</u>
9310	Vehicle Code fines	4,951.66
	DMV Receipts	
9310	Citation Payments to Contract Agencies	-
9310	Net Vehicle Code Fines Revenue	4,951.66
9429	Building & Picnic Rental	12,225.00
9429	Edison Rental Revenue	4,555.73
9646	Recreation Fees	32,488.00
9697	Law Enforcement Services	57,412.00
9708	Water Resale*	3,531.78
9790	Other Income	32,308.88
	Bank Service Fee	(10.00)
	Credit Card Fees	(1,762.45)
	Cal Card Rebate	-
	SCP Pool Supply Double Payment	144.69
	Donation to Offset Pond Water Costs	167.00
	Grant Reimbursement	13,721.00
	Grant Reimbursement	19,080.00
	Misc. - M Seaman CARP Exp Reimbursement	968.64
	Total July Revenue Deposits	147,473.05
	YTD Revenue Deposits	147,473.05
* 1/2 Share of the Cottage Water is Rebilled to San Juan Unified School District		
<hr/>		
	Building Rentals	9,820.00
	Picnic Site Fees	2,405.00
	Edison Rent	4,555.73
	Recreation Fees	32,488.00
	Ranger Account	4,951.66
	Ranger Patrol Services	57,172.00
	Ranger Event Security	240.00
	Maintenance Services	3,698.78
	Line of Credit Payments	-
	Other Income	(1,627.76)
	Grants	32,801.00
	Board CAPR Reimb	968.64
	YTD Revenue Deposits	147,473.05
	2023 July Revenue	147,473.05
	2022 July Revenue	73,050.87
	2023 YTD Revenue	147,473.05
	2022 YTD Revenue	73,050.87
	YTD Tax Deposits	-
	(Last year tax receipts at this point - \$0)	
	Total YTD Revenue Received (refunds not deducted)	147,473.05

**FULTON-EL CAMINO RECREATION AND PARK DISTRICT
CLAIMS FOR PROGRAM AND FACILITY REFUNDS**

July 1 - 31, 2023

<u>Program #</u>	<u>Program Name</u>	<u>Code</u>	<u>Issued to</u>	<u>Amount</u>
3501	Pool Rental	9646	Bayne, Kelly	100.00
3501	Pool Rental	9646	Browning, Cathryn	100.00
3405	Softball	9646	Corpe, Michael	495.00
3405	Softball	9646	Davenport, Lillian	495.00
3201	Adventure Camp	9646	Farmer, Amy	216.00
3624	Gymnastics	9646	Kruse, Joy	30.00
3530	Swim Lesson	9646	Lee, Katie	60.00
3530	Swim Lesson	9646	Santilano, Lauren	60.00
3530	Swim Lesson	9646	Snell, Deborah	55.00

2400	Picnic Rental	9429	0	-
2400	Building Rental	9429	0	-
3201	Adventure Camp	9646	1	216.00
3405	Softball	9646	2	990.00
3501	Pool Rental	9646	2	200.00
3530	Swim Lesson	9646	3	175.00
3526	Water Aerobics	9646	0	-
3624	Gymnastics	9646	1	30.00
				-

July Revenue Refunds	1,611.00
July Facility Refunds	0.00
Total July Refunds	1,611.00
YTD Refunds	1,611.00

ITEM: CONSENT AGENDA #4 D
FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Payroll Report July 1 - 31, 2023

		<u>July 1-15</u>	<u>July 16-30</u>	<u>Total</u>	<u>YTD</u>
<u>BOARD</u>					
J Dias	J Dias			-	
T Higgins	T Higgins		100.00	100.00	
L Lavallee	L Lavallee			-	
M Seaman	M Seaman	50.00		50.00	
K Stricklin	K Stricklin	50.00		50.00	
				200.00	200.00
<u>ADMINISTRATION</u>					
Emily Ballus	General Manager	4,634.50	4,634.50	9,269.00	
L. Montijo	Superintendent of Administration	3,346.65	3,346.65	6,693.30	
Mike Chahal	Director of Finance and Admin.	3,187.50	3,187.50	6,375.00	
				-	
D Beshara	Accounting Clerk	2,017.50	2,017.50	4,035.00	
				26,372.30	26,372.30
<u>RECREATION</u>					
B McDaniel	Recreation Superintendent	4,068.40	4,068.40	8,136.80	
J Delfer	Recreation Supervisor	2,676.96	2,676.96	5,353.92	
R Romines	Recreation Supervisor	2,676.96	2,676.96	5,353.92	
R Harder	Recreation Supervisor	2,548.97	2,548.97	5,097.94	
				-	
Argueta, A	Aquatics	647.13	215.71	862.84	
Ball, M	Aquatics	143.48		143.48	
Barrows, P	Recreation Leader	488.80	952.38	1,441.18	
Bartholomew, A	Recreation Leader	553.52	903.54	1,457.06	
Bartholomew, M	Recreation Leader	667.48	797.72	1,465.20	
Bazan, M	Recreation Leader	387.50	775.00	1,162.50	
Bornmann, K	Synchro Coach			-	
Burnett, M	Recreation Leader	394.68	681.72	1,076.40	
Calhoun, K	Field Supervisor	83.60	188.10	271.70	
Charlow, B	Aquatics			-	
Chairez, A	Events Staff	197.10		197.10	
Chaves, N	Aquatics			-	
Chavez, N	Recreation Leader	545.38	765.16	1,310.54	
Crow, C	Aquatics	639.38	662.63	1,302.01	
Elser, D	Aquatics	-	73.63		
Elston, N	Aquatics	468.88	403.00	871.88	
Ferguson, M	Aquatics	525.03	248.27	773.30	
Fischer, S	Events/Rec Leader			-	
Fominskaya, O	Aquatics	403.00	542.50	945.50	
Garvin, G	Events/Field Sup	667.48	1,144.48	1,811.96	
Hallstrom, C	Aquatics	201.50	162.75	364.25	
Hallstrom, E	Aquatics	1,276.60	1,296.24	2,572.84	
Henry, H	Aquatics		131.75	131.75	
Ibarra, K	Recreation Leader	533.17	1,009.36	1,542.53	
Immoos, M	Field Supervisor	209.00	209.00	418.00	
Isaacson, B	Aquatics			-	
Jennings, E	Aquatics	707.42	846.56	1,553.98	
Kenyon, H	Aquatics	394.79	382.58	777.37	
Kenyon, M	Aquatics	628.06	645.15	1,273.21	
Ketsdever, S	Aquatics	54.25	54.25	108.50	
Kirkpatrick, B	Aquatics	899.47	272.69	1,172.16	
Larser, E	Aquatics	765.16	496.54	1,261.70	
Layna, S	Events	324.83	394.05	718.88	
Lee, C	Bridges/Adv Camp	849.83	1,695.06	2,544.89	
Londeree, A	Aquatics	575.72	1,391.85	1,967.57	
Londeree, B	Aquatics	461.43	568.24	1,029.67	
Medina, M	Recreation Leader	558.00	829.25	1,387.25	
Mohle, K	Aquatics	195.36	402.93	598.29	
Mohle, T	Aquatics	138.38	329.67	468.05	
Newell, J	Events	420.48		420.48	
Olmstead, A	Aquatics	411.07	183.15	594.22	
Orozco, A	Events	628.68	456.30	1,084.98	
Rex, K	Aquatics	54.25	73.63	127.88	
Rodriguez, M	Aquatics	537.24	520.96	1,058.20	

Ronquillo, X	Aquatics	786.63	807.03	1,593.66
Smith, C	Recreation Leader	577.94	944.24	1,522.18
Stoughton, W	Aquatics	651.20	960.52	1,611.72
Vela, A	Recreation Leader	826.21	1,212.86	2,039.07

68,978.51	68,978.51
------------------	------------------

PARK POLICE

Beth-Ann Johnson	Interim - Chief	4,000.00	9,800.00	13,800.00
I Patterson	Sergeant	1,545.96	1,635.15	3,181.11
				-
K Bivians	Officer	1,186.80	1,450.20	2,637.00
K Chumber	Officer	1,846.05	1,020.93	2,866.98
Davis, T	CSO	157.12	333.88	491.00
C Harnal	Officer			-
Lethbridge, J	Officer	1,120.80	923.99	2,044.79
J Mohamed	Ranger	1,313.18	1,441.18	2,754.36
T Noonan	Officer	763.99	820.40	1,584.39
T Schubin	Officer	689.46	1,073.62	1,763.08
M VanCamp	Ranger	298.62	255.96	554.58

31,677.29	31,677.29
------------------	------------------

MAINTENANCE

David Price	Park Maintenance III	2,734.34	2,734.34	5,468.68
Steve Clark	Park Maintenance II	1,829.71	1,829.71	3,659.42
Maura Jacobs	Park Maintenance II	1,829.71	1,829.71	3,659.42
G Putt	Park Maintenance II	1,829.71	1,829.71	3,659.42
K Bell	Park Maintenance II			-
				-
J Arab	Park Maintenance	874.56	874.56	1,749.12
A Guzman	Park Maintenance	983.88	1,147.86	2,131.74
Huddleston, R	Park Maintenance	655.92	674.14	1,330.06
W Khan	Park Maintenance	892.78	1,166.08	2,058.86
W Ligsay	Park Maintenance	450.58	589.22	1,039.80

MAINTENANCE TOTAL	24,756.52	24,756.52
--------------------------	------------------	------------------

TOTAL SALARIES	151,984.62	151,984.62
-----------------------	-------------------	-------------------

ADDITIVES, TAXES AND BENEFITS

Auto and Cell Phone Allowance	150.00	150.00	300.00	300.00
Social Security/Medicare	3,135.41	3,326.74	6,462.15	6,462.15
PARS	1,180.93	1,286.29	2,467.22	2,467.22
State Unemployment Insurance	351.22	406.16	757.38	757.38
Health		20,608.84	20,608.84	20,608.84
Dental		838.50	838.50	838.50
VSP		222.50	222.50	222.50
Disability Insurance		482.69	482.69	482.69
PERS Retirement		24,874.48	24,874.48	24,874.48
CAPRI - Workers Compensation		22,267.00	22,267.00	22,267.00

Total Additives		79,280.76	79,280.76
Total Additives & Salaries		231,265.38	231,265.38
Year To Date Payroll Total		231,265.38	231,265.38

ITEM: CONSENT AGENDA - #4 E
 FULTON-EL CAMINO RECREATION AND PARK DISTRICT

CLAIMS REPORT
 July 1 - 31, 2023

Fund	No.	County Code	District Division Program	Code Title and Vendor	Description	Amount	Code Total
		2005		ADVERTISING, LEGAL NOTICES			
Assess#1	7*13	2005	2300	Daily Journal Corp.	Resolution No 2022/23-25 Continuation	430.95	861.90
Assess#2	7*14	2005	2300	Daily Journal Corp.	Resolution No 2022/23-25 Continuation	430.95	
		2029		BUSINESS MEETING EXPENSE			1,206.42
General	7*39	2029	1100	US BANK	Tenaya Lodge - Lodging for Michael Seaman	986.64	
General	7*39	2029	2100	US BANK	Zoom - Online Meeting Subscription	15.99	
General	7*39	2029	2100	US BANK	Raley's - Police Awards Meeting Supplies	36.97	
General	7*39	2029	2100	US BANK	Sprouts - Police Awards Meeting Supplies	71.64	
General	7*39	2029	2100	US BANK	Safeway - Meeting Supplies	95.18	
		2031		BUSINESS TRAVEL			104.86
General	7*7	2031	2300	Beshara, Dounia	Mileage Reimbursement	45.98	
General	7*26	2031	2300	Montijo, Linda	Mileage Reimbursement	51.88	
General	7*39	2031	2300	US BANK	County Public Garage - Parking	1.75	
General	7*39	2031	2300	US BANK	County Public Garage - Parking	1.75	
General	7*39	2031	2300	US BANK	County Public Garage - Parking	1.75	
General	7*39	2031	2300	US BANK	County Public Garage - Parking	1.75	
		2038		EMPLOYEE RECOGNITION			302.22
	7*39	2038	2100	US BANK	Target - Monthly Meeting Supplies	17.28	
	7*39	2038	2100	US BANK	Dugout Deli - Sandwiches for Monthly Meeting	10.33	
	7*39	2038	2100	US BANK	Smashburger - Monthly Lunch Meeting	184.88	
	7*39	2038	2100	US BANK	Dugout Deli - Sandwiches for Monthly Meeting	89.73	
		2051		INSURANCE			62,246.00
General	7*8	2051	2300	CAPRI	Property, Liability Insurance - 1st Half Annual Contribution	58,359.00	
General	7*8	2051	4400	CAPRI	Property, Liability Insurance - 1st Half Annual Contribution	3,500.00	
General	7*39	2051	2400	US BANK	Event Helper - Reunion Event Insurance	119.00	
General	7*39	2051	2400	US BANK	Event Helper - Reunion Event Insurance	134.00	
General	7*39	2051	2400	US BANK	Event Helper - Celebration of Life Event Insurance	134.00	
		2061		MEMBERSHIP			3,805.00
General	7*9	2061	2100	CARPD	Annual Membership Fees	3,250.00	
General	7*12	2061	2100	CFRS	Membership Dues	555.00	
		2085		PRINTING SERVICES			3,690.92
General	7*30	2085	4400	RR Donnelley & Sons	Notice to Appear Packages	1,250.81	
General	7*39	2085	3903	US BANK	Print Project Managers, Inc. - Spring/Summer Guide 24pg Self Cover Order	2,440.11	
		2111		BUILD MAINT SERVICES			207.29
General	7*18	2111	4300	Folsom Lock & Security	Howe Park Replacement Door Lock for Restroom	207.29	
		2112		BUILD MAINT SUPPLIES			1,890.98
Assess#1	7*27	2122	4500	Northstar Chemical	Sodium Hypochlorite	1,199.08	
Assess#1	7*28	2122	4500	Northstar Chemical	Sodium Hypochlorite	669.68	
Assess#1	7*39	2112	4500	US BANK	Home Depot - Supplies Concrete Fix at Pool	22.22	

Fund	No.	County Code	District Division Program	Code Title and Vendor	Description	Amount	Code Total
		2141		LAND IMP/MAINT SERVICES			
Assess#2	7*15	2141	4200	Emerald Green Landscape Services	July Landscape Maintenance (Cottage, Seely, Boho, Bellview, Santa A)	7,875.00	12,760.00
Assess#2	7*17	2141	4200	Emerald Green Landscape Services	July Landscape Maintenance - Howe Park	4,875.00	
		2142		LAND IMP MAINT SUPPLIES			197.27
Assess#1	7*39	2142	4200	US BANK	Home Depot - BBQ Replacement	173.09	
Assess#1	7*39	2142	4200	US BANK	Home Depot - Seely Bench Replacement	24.18	
		2167		PLUMBING MAINT SERVICES			2,288.00
Assess#1	7*1	2167	4500	ABM Building Solutions Sacramento	Quarterly HVAC Service - Howe Park	1,305.00	
Assess#1	7*2	2167	4500	ABM Building Solutions Sacramento	Quarterly HVAC Service - Cottage Park	588.00	
Assess#2	7*16	2167	4200	Emerald Green Landscape Services	Replaced 2" leaking irrigation valve at Bohemian Park	395.00	
		2168		PLUMBING SUPPLIES			9,873.38
Assess#1	7*39	2168	4200	US BANK	Normac - Solenoid for Cottage Irrigation	13.45	
Assess#1	7*39	2168	4200	US BANK	ACE Hardware - Irrigation Supplies	3.86	
Assess#1	7*39	2168	4200	US BANK	Sacramento Suburban Water District - Cottage Park	3,449.88	
Assess#1	7*39	2168	4200	US BANK	Sacramento Suburban Water District - Howe Park	4,066.23	
Assess#1	7*39	2168	4200	US BANK	Sacramento Suburban Water District - Seely Park	488.94	
Assess#1	7*39	2168	4200	US BANK	Sacramento Suburban Water District - Bellview Park	450.72	
Assess#1	7*39	2168	4200	US BANK	Sacramento Suburban Water District - Santa Anita	765.67	
Assess#1	7*39	2168	4200	US BANK	Sacramento Suburban Water District - Bohemian Park	499.71	
Assess#1	7*39	2168	4600	US BANK	Sacramento Suburban Water District - Duplex	63.69	
Assess#1	7*39	2168	4600	US BANK	Sacramento Suburban Water District - 4 Plex	71.23	
		2171		Real Property Rent			2,713.49
General	7*25	2171	4400	McClellan Park/MP Holdings LLC	August 2023 Police Office Rent	2,713.49	
		2191		ELECTRICITY			6,084.51
Assess#1	7*31	2191	4200	SMUD	Electric Bill	3,553.59	
Assess#1	7*32	2191	4500	SMUD	Electric Bill - Pool	2,194.34	
Assess#1	7*33	2191	4600	SMUD	Electric Bill - Edison	336.58	
		2192		GAS			874.51
Assess#1	7*29	2192	4500	PG&E	Gas Bill	874.51	
		2195		SEWAGE DISPOSAL			495.00
Assess#1	7*39	2195	4200	US BANK	Portable Toilet Extension Rental	495.00	
		2197		TELEPHONE			486.31
General	7*4	2197	2300	AT&T	Phone Bill	74.52	
General	7*5	2197	4200	AT&T	Phone Bill - Shop	45.79	
General	7*37	2197	2300	Telelink Business Telephone	Main Office Phone Bill	366.00	
		2198		WATER			18,271.87
Assess#1	7*34	2198	4200	SSWD	Water Bill 036514 - Cottage Park	4,448.01	
Assess#1	7*34	2198	4200	SSWD	Water Bill 036516 - Howe Park	7,501.62	
Assess#1	7*34	2198	4200	SSWD	Water Bill 046262-00 - Seely Park	1,695.81	
Assess#1	7*34	2198	4200	SSWD	Water Bill 46263-00 - Bellview Park	1,101.93	
Assess#1	7*34	2198	4200	SSWD	Water Bill 046267-00 - Santa Anita	1,560.20	
Assess#1	7*34	2198	4200	SSWD	Water Bill 046271-00 - Bohemian Park	1,850.64	
Assess#1	7*35	2198	4600	SSWD	Water Bill 036678 (2332 Edison)	64.67	

Fund	No.	County Code	District Division Program	Code Title and Vendor	Description	Amount	Code Total
Assess#1	7*35	2198	4600	SSWD	Water Bill 037528-01 (2328 Edison)	48.99	
Assess#1	7*39	2205	4200	AUTOMOTIVE MAINT SERV			48.49
Assess#1	7*39	2205	4200	US BANK	Cooks Auto Repair - Ford F150 Service Repair	48.49	
General	7*39	2226		EXPENDABLE TOOLS			438.29
General	7*39	2226	4300	US BANK	Home Depot - Soap Dispenser for Hall Kitchen	11.29	
General	7*39	2226	4300	US BANK	Home Depot - Cordmate Return		
Assess#1	7*39	2226	4200	US BANK	Costco Wholesale - Batteries 9V	(73.24)	
Assess#1	7*39	2226	4200	US BANK	Target - Scotch Brite and CLR	97.82	
Assess#1	7*39	2226	4200	US BANK	Amazon - Portable Camera & Supplies	31.00	
Assess#1	7*39	2226	4200	US BANK	Bar-Hein - Weedeater String	135.61	
Assess#1	7*39	2226	4200	US BANK	Bliss Power Lawn - Weedeater Head for Maura's Weedeater	59.25	
Assess#1	7*39	2226	4200	US BANK	Amazon - Portable Trail Camera & Supplies	22.62	
Assess#1	7*39	2226	4200	US BANK	Home Depot - BBQ Grill Brushes	118.46	
General	JV 7*11	2236	4400	FUEL/LUBRICANT SUPPLIES			3,801.02
Assess#1	7*39	2236	4200	County of Sacramento	Fuel Charges for Period 1	2,468.99	
Assess#1	7*39	2236	4200	US BANK	AMPM - Fuel Blue Van	70.01	
Assess#1	7*39	2236	4200	US BANK	AMPM - Fuel White Van	93.99	
Assess#1	7*39	2236	4200	US BANK	AMPM - Fuel White Van	118.00	
Assess#1	7*39	2236	4200	US BANK	AMPM - Fuel Blue Van	80.00	
Assess#1	7*39	2236	4200	US BANK	AM/PM - Fuel for new F150	89.71	
Assess#1	7*39	2236	4200	US BANK	AM/PM - Fuel for Small Tanks	18.03	
Assess#1	7*39	2236	4200	US BANK	Shell - Fuel for Mower	40.51	
Assess#1	7*39	2236	4200	US BANK	AM/PM - Fuel for Mower	44.34	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Jerry Cans	46.17	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Jerry Cans	106.99	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Cop Car	60.11	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Jerry Cans	113.02	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Jerry Cans	20.24	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for New Ford F150	119.35	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Old Ford F150	80.78	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Jerry Cans	81.80	
Assess#1	7*39	2236	4200	US BANK	Home Depot - Bar Oil	15.39	
Assess#1	7*39	2236	4200	US BANK	Home Depot - Anvil Hedgers	21.53	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Jerry Cans	58.60	
Assess#1	7*39	2236	4200	US BANK	Chevron - Fuel for Jerry Cans	53.46	
General	7*40	2275	2300	RENTS/LEASES			2,048.48
Assess#1	7*39	2275	4200	Wizix Technology Group Inc.	Equipment Contract for Copier/Printers	316.00	
Assess#1	7*39	2275	4200	US BANK	Home Depot - Mower Rental	999.66	
Assess#1	7*39	2275	4200	US BANK	Home Depot - Mower Rental - Return	(999.66)	
Assess#1	7*39	2275	4200	US BANK	Home Depot - Mower Rental	999.66	
Assess#1	7*39	2275	4200	US BANK	Home Depot - Mower Rental	732.82	
Assess#1	7*39	2314	4200	PERSONAL EQUIPMENT			159.19
Assess#1	7*39	2314	4200	US BANK	Amazon - 8 Boxes Powder Free Nitrile Disp. Gloves & Medium & XL	159.19	
General	7*39	2322	4300	CUSTODIAL SUPPLIES			1,838.07
General	7*39	2322	4300	US BANK	Home Depot - Cleaning Supplies	57.48	
General	7*39	2322	4300	US BANK	Uline - Trash Liners	815.75	
General	7*39	2322	4300	US BANK	Home Depot Pro - Cleaning Supplies and Bath Tissue	730.98	

Fund	No.	County Code	District Division Program	Code Title and Vendor	Description	Amount	Code Total
General	7*39	2322	4300	US BANK	Home Depot Pro - Restroom Disinfectant	233.86	
		2531		LEGAL SERVICES			1,430.00
General	7*6	2531	2300	Bartkiewicz, Kronick & Shanahan	Board Training. CUPCCAA Ordinance	1,270.00	
General	7*6	2531	4400	Bartkiewicz, Kronick & Shanahan	Park Police Issues	160.00	
		2591		OTHER PROFESSIONAL SERV			31,803.79
General	7*10	2591	4400	County of Sacramento	SCRS Sac County Radio Services FY 2023-2024	14,250.00	
General	7*19	2591	2300	Govinvest	GASB75 Report FY 2023	1,400.00	
General	7*38	2591	2300	Urban Futures, Inc.	Survey/Voter Opinion Survey	13,500.00	
General	7*39	2591	2300	US BANK	Department of Justice - Fingerprint Apps	64.00	
General	7*39	2591	4400	US BANK	Department of Justice - Fingerprint Apps	98.00	
General	7*39	2591	4400	US BANK	Department of Justice - Fingerprint Apps	196.00	
General	7*39	2591	4400	US BANK	Department of Justice - Fingerprint Apps	134.00	
General	7*39	2591	4400	US BANK	Department of Justice - Fingerprint Apps	51.00	
Assess#1	7*22	2591	4200	Indermill Aquatics	May Howe Pond Maintenance	575.00	
Assess#1	7*23	2591	4200	Indermill Aquatics	June Howe Pond Maintenance	575.00	
Assess#1	7*24	2591	4200	Indermill Aquatics	July Howe Pond Maintenance	575.00	
Assess#1	7*39	2591	4500	US BANK	Home Depot - Supplies Trowel & Sakrete Fast Set Patcher	28.00	
Assess#1	7*39	2591	4200	US BANK	Security Contractor Services, Inc. - Replaced Damaged Panel	342.79	
Assess#1	7*39	2591	4200	US BANK	Spypoint - Camera Subscription	15.00	
		2811		DATA PROCESSING SERVICE			4,486.00
General	7*3	2811	2300	Archive Social	Annual Social Media Archiving Subscription	4,188.00	
General	7*36	2811	2300	Streamline	Monthly Website Upkeep Subscription	298.00	
		2852		RECREATIONAL SUPPLIES			5,933.97
General	7*20	2852	3405	GSSA	Softball Officials	1,085.60	
General	7*21	2852	3405	GSSA	Softball Officials	1,899.05	
General	7*39	2852	3715	US BANK	Yard Sales - Online	34.95	
General	7*39	2852	3201	US BANK	Meta - Adventure Club Summer Camp Enrollment	31.40	
General	7*39	2852	3715	US BANK	Dollar Tree - Yardsale Supplies	12.23	
General	7*39	2852	3530	US BANK	Smart & Final - Misc. Supplies	17.99	
General	7*39	2852	3203	US BANK	Target - After School Snacks	85.58	
General	7*39	2852	3203	US BANK	Little Ceasar's - After School Reward Pizza Party	58.12	
General	7*39	2852	3201	US BANK	Office Depot - Adventure Club Summer Supplies	333.99	
General	7*39	2852	3201	US BANK	Costco - Adventure Club Snacks	225.86	
General	7*39	2852	3201	US BANK	Hobby Lobby - Swimming Wrist Bands	21.71	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 3	28.50	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 3	30.00	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 3	30.00	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 2	30.00	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 2	30.00	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 2	28.50	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 1	30.00	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 1	22.50	
General	7*39	2852	3201	US BANK	Cinemark - Adventure Club Field Trip Session 1	30.00	
General	7*39	2852	3304	US BANK	Department of Justice - Fingerprint Apps	64.00	
General	7*39	2852	3503	US BANK	Department of Justice - Fingerprint Apps	64.00	
General	7*39	2852	3304	US BANK	AIA Corporation - Little League Uniforms	1,551.83	
Assess#1	7*39	2852	4200	US BANK	Harbor Freight - Supplies	41.97	
Assess#1	7*39	2852	4200	US BANK	Home Depot - Lawn Supplies	103.14	
Assess#1	7*39	2852	4200	US BANK	ACE Hardware - Field Supplies	43.05	

Fund	No.	County Code	District Division Program	Code Title and Vendor	Description	Amount	Code Total
		2898		OTHER OPER EXP SUPL			1,231.16
General	7*39	2898	2400	US BANK	Home Depot- Hardware Supplies	64.63	
General	7*39	2898	2400	US BANK	Home Depot - Distinction Float Brush Supplies	63.04	
General	7*39	2898	4400	US BANK	Sams Club - Supplies Party Tray	91.88	
General	7*39	2898	4400	US BANK	Sams Club - Supplies Water, Tray, etc.	39.70	
General	7*39	2898	4400	US BANK	Target - Supplies Laundry Cleaning	6.34	
General	7*39	2898	4400	US BANK	Deputy Corporation - Officer Scheduling	78.62	
General	7*39	2898	4400	US BANK	Host Gator - Shared Host Monthly Plan Charges	11.95	
General	7*41	2898	2300	Wizix Technology Group Inc.	Copier Meter Charge	29.48	
General	7*42	2898	2300	Wizix Technology Group Inc.	Copier Meter Charge	845.52	
		2899		OTHER OPER EXP SERV			8.37
Assess#1	7*39	2899	4500	US BANK	ACE Hardware - Supplies Hose Mender	8.37	
		4202		IMPROVEMENTS OTHER THAN BUILDINGS			2,443.50
General		4202	5200	KASL Consulting Engineers	Howe Park Bridge Replacement Project	2,443.50	
							184,020.26

YTD Total

184,020.26

Chair, Board of Directors

Secretary, Board of Directors

ITEM: CONSENT AGENDA #4 F
FULTON-EL CAMINO RECREATION AND PARK DISTRICT
REFVOLVING FUND REPORT - BANK OF THE WEST

July 1 - 31, 2023

<u>Date</u>	<u>Check Number</u>	<u>Payee</u>	<u>Description</u>	<u>Deposits</u>	<u>Checks</u>	<u>Balance</u>
			Beginning Balance			\$ 15,587.55
7/5/2023	ACH	Financial Leasing	Chevy Van Turf Renvator Lease Payment		\$ 265.20	\$ 15,322.35
7/5/2023	ACH	Toshiba Financial	Copier Lease		\$ 361.44	\$ 14,960.91
7/5/2023	ACH	Financial Leasing	Sports Lighting Lease Payment		\$ 1,016.41	\$ 13,944.50
7/27/2023		Deposit	Replenishment	\$ 9,917.31		\$ 23,861.81
						\$ 23,861.81
						\$ 23,861.81
						\$ 23,861.81
						\$ 23,861.81
						\$ 23,861.81
			<u>Ending Balance</u>			\$ 23,861.81
<u>Fiscal YTD Transactions:</u>						
				<u>YTD DEPOSITS</u>	<u>YTD CHECKS</u>	
				\$ 9,917.31	\$ 1,643.05	
7/5/2023	ACH	Financial Leasing	Chevy Van Turf Renvator Lease Payment		\$ 265.20	
7/5/2023	ACH	Toshiba Financial	Copier Lease		\$ 361.44	
7/5/2023	ACH	Financial Leasing	Sports Lighting Lease Payment		\$ 1,016.41	
7/27/2023		Deposit	Replenishment	\$ 9,917.31		

**ITEM: CONSENT AGENDA #4 G
Fulton-El Camino Recreation & Park District Services and Supplies**

July 1 - 31, 2023

@ 8% of the 2023-2024 Fiscal Year

Code/Description	General Fund		PM&RI Assess # 1		PM&RI Assess # 2		Combined		Total Remaining	Percent Expended
	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023		
(2005) Adv/Leg Notice	-	-	415	430.95	450.00	430.95	865	861.90	3.10	99.64%
2300	-	-	415	430.95	450.00	430.95	865	861.90	3.10	99.64%
3900	-	-	-	-	-	-	-	-	-	#DIV/0!
(2024) Periodical/Subscriptions	-	-	-	-	-	-	-	-	-	#DIV/0!
2100	-	-	-	-	-	-	-	-	-	#DIV/0!
(2029) Business Mfg Ex	3,550.00	1,206.42	-	-	-	-	3,550	1,206.42	2,343.58	33.98%
1100	3,000.00	986.64	-	-	-	-	3,000	986.64	2,013.36	32.89%
2100	350.00	219.78	-	-	-	-	350	219.78	130.22	62.79%
2300	-	-	-	-	-	-	-	-	-	#DIV/0!
3110	100.00	-	-	-	-	-	100	-	100.00	0.00%
4200	100.00	-	-	-	-	-	100	-	100.00	0.00%
4400	-	-	-	-	-	-	-	-	-	#DIV/0!
(2031) Business Travel	4,500.00	104.86	-	-	-	-	4,500	104.86	4,395.14	2.33%
2100	2,500.00	-	500	-	-	-	2,500	-	2,500.00	0.00%
2300	500.00	104.86	-	-	-	-	500	104.86	395.14	20.97%
3100	500.00	-	-	-	-	-	500	-	500.00	0.00%
4200	-	-	-	-	-	-	-	-	-	#DIV/0!
4400	1,000.00	-	-	-	-	-	1,000	-	1,000.00	0.00%
(2035) Ed/Training	19,700.00	-	500	-	-	-	20,200	-	20,200.00	0.00%
2100	3,000.00	-	-	-	-	-	3,000	-	3,000.00	0.00%
2300	1,000.00	-	-	-	-	-	1,000	-	1,000.00	0.00%
3100	700.00	-	-	-	-	-	700	-	700.00	0.00%
4200	-	-	-	-	-	-	-	-	-	#DIV/0!
4400	15,000.00	-	-	-	-	-	15,000	-	15,000.00	0.00%
4500	-	-	500	-	-	-	500	-	500.00	0.00%
(2038) Employee Recognition	5,000.00	302.22	-	-	-	-	5,000	302.22	4,697.78	6.04%
2100	5,000.00	302.22	-	-	-	-	5,000	302.22	4,697.78	6.04%
(2051) Insurance	126,500.00	62,246.00	-	-	-	-	126,500	62,246.00	64,254.00	49.21%
2300	113,000.00	58,359.00	-	-	-	-	113,000	58,359.00	54,641.00	51.65%
2400	6,500.00	387.00	-	-	-	-	6,500	-	6,500.00	0.00%
4400	7,000.00	3,500.00	-	-	-	-	7,000	3,500.00	3,500.00	50.00%
(2061) Memberships	14,555.00	3,805.00	-	-	-	-	14,555	3,805.00	10,750.00	26.14%
1100	-	-	-	-	-	-	-	-	-	#DIV/0!
2100	13,455.00	3,805.00	-	-	-	-	13,455	3,805.00	9,650.00	28.28%
3100	600.00	-	-	-	-	-	600	-	600.00	0.00%
3900	-	-	-	-	-	-	-	-	-	#DIV/0!
4200	-	-	-	-	-	-	-	-	-	#DIV/0!
4400	500.00	-	-	-	-	-	500	-	500.00	0.00%

Fulton-El Camino Recreation & Park District Services and Supplies

July 1 - 31, 2023

@ 8% of the 2023-2024 Fiscal Year

Code/Description	General Fund		PM&RI Assess # 1		PM&RI Assess # 2		Combined		YTD Actual July 1 - 31, 2023	Total Remaining	Percent Expended
	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023			
(2076) Office Supplies	13,000.00	-	-	-	-	-	13,000	-	13,000.00	13,000.00	0.00%
2300	13,000.00	-	-	-	-	-	13,000	-	13,000.00	13,000.00	0.00%
(2081) Postage	4,800.00	-	-	-	-	-	4,800	-	4,800.00	4,800.00	0.00%
2300	1,600.00	-	-	-	-	-	1,600	-	1,600.00	1,600.00	0.00%
3900	3,200.00	-	-	-	-	-	3,200	-	3,200.00	3,200.00	0.00%
(2085) Printing-Comm	13,938.00	3,690.92	-	-	-	-	13,938	3,690.92	10,247.08	10,247.08	26.48%
2300	650.00	-	-	-	-	-	650	-	650.00	650.00	0.00%
3900	8,288.00	2,440.11	-	-	-	-	8,288	2,440.11	5,847.89	5,847.89	29.44%
4400	5,000.00	1,250.81	-	-	-	-	5,000	1,250.81	3,749.19	3,749.19	25.02%
(2103) Agric/ Hort Serv	-	-	500	-	-	-	500	-	500.00	500.00	0.00%
4200	-	-	500	-	-	-	500	-	500.00	500.00	0.00%
4600	-	-	-	-	-	-	-	-	-	-	#DIV/0!
(2104) Agric/ Hort Supp	-	-	1,000	-	-	-	1,000	-	1,000.00	1,000.00	0.00%
4200	-	-	1,000	-	-	-	1,000	-	1,000.00	1,000.00	0.00%
4600	-	-	-	-	-	-	-	-	-	-	#DIV/0!
(2111) Build Main Ser	-	207.29	2,000	-	-	-	2,000	207.29	1,792.71	1,792.71	10.36%
4300	-	207.29	-	-	-	-	-	207.29	(207.29)	(207.29)	#DIV/0!
4600	-	-	2,000	-	-	-	2,000	-	2,000.00	2,000.00	0.00%
(2112) Build Main Sup	800.00	-	500	1,890.98	-	-	1,300	1,890.98	(590.98)	(590.98)	145.46%
4300	800.00	-	-	-	-	-	800	-	800.00	800.00	0.00%
4600	-	-	500	1,890.98	-	-	500	1,890.98	(1,390.98)	(1,390.98)	378.20%
(2122) Chemical Supp	-	-	19,000	-	-	-	19,000	-	19,000.00	19,000.00	0.00%
4500	-	-	19,000	-	-	-	19,000	-	19,000.00	19,000.00	0.00%
(2131) Electrical Maint. Services	-	-	700	-	-	-	700	-	700.00	700.00	0.00%
4200	-	-	200	-	-	-	200	-	200.00	200.00	0.00%
4300	-	-	-	-	-	-	-	-	-	-	#DIV/0!
4600	-	-	500	-	-	-	500	-	500.00	500.00	0.00%
(2132) Electrical Maint. Supplies	-	-	250	-	-	-	250	-	250.00	250.00	0.00%
4200	-	-	200	-	-	-	200	-	200.00	200.00	0.00%
4300	-	-	-	-	-	-	-	-	-	-	#DIV/0!
4600	-	-	50	-	-	-	50	-	50.00	50.00	0.00%
(2141) Land Maint Ser	-	-	1,800	-	-	-	1,800	12,750.00	(10,950.00)	(10,950.00)	708.33%
4200	-	-	1,800	-	-	-	1,800	12,750.00	(10,950.00)	(10,950.00)	708.33%
4600	-	-	-	-	-	-	-	-	-	-	#DIV/0!
(2142) Land Main Sup	100.00	-	7,650	197.27	-	-	7,750	197.27	7,552.73	7,552.73	2.55%
4200	100.00	-	7,500	197.27	-	-	7,600	197.27	7,402.73	7,402.73	2.60%
4600	-	-	150	-	-	-	150	-	150.00	150.00	0.00%
(2151) Mechanical Ser	1,200.00	-	600	-	-	-	1,800	-	1,800.00	1,800.00	0.00%
4200	-	-	100	-	-	-	100	-	100.00	100.00	0.00%

Fulton-El Camino Recreation & Park District Services and Supplies
July 1 - 31, 2023

@ 8% of the 2023-2024 Fiscal Year

Code/Description	General Fund		PM&RI Assess # 1		PM&RI Assess # 2		Combined		YTD Actual July 1 - 31, 2023	Total Remaining	Percent Expended
	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023			
4300	1,200.00	-					1,200	-	1,200.00	0.00%	
4500		-	500	-			500	-	500.00	0.00%	
4600		-	-	-			-	-	-	#DIV/0!	
(2152) Mech. Sys. Sup		-	2,100	-			2,100	-	2,100.00	0.00%	
4200		-	600	-			600	-	600.00	0.00%	
4300		-		-			-	-	-	#DIV/0!	
4500		-	1,000	-			1,000	-	1,000.00	0.00%	
4600		-	500	-			500	-	500.00	0.00%	
(2162) Painting Supplies		-	1,700	-			1,700	-	1,700.00	0.00%	
4200		-	1,500	-			1,500	-	1,500.00	0.00%	
4600		-	200	-			200	-	200.00	0.00%	
(2167) Plumbing Maint Serv	500.00	-	20,500	1,893.00			21,000	2,288.00	18,712.00	10.90%	
4200		-	11,000	-			11,000	395.00	10,605.00	3.59%	
4300	500.00	-		1,893.00			500	1,893.00	(1,393.00)	378.60%	
4500		-		-				-	-		
4600		-	9,500	-			9,500	-	9,500.00	0.00%	
(2168) Plumbing Maint Supl		-	10,040	9,873.38			10,040	9,873.38	166.62	98.34%	
4200		-	10,000	9,738.46			10,000	9,738.46	261.54	97.38%	
4300		-		-				-	-	#DIV/0!	
4600		-	40	134.92			40	134.92	(94.92)	337.30%	
(2171) Real Property Rent	32,960.00	2,713.49		-			32,960	2,713.49	30,246.51	8.23%	
4400	32,960.00	2,713.49		-			32,960	2,713.49	30,246.51	8.23%	
(2185) Permit Charges		-	8,300	-			8,300	-	8,300.00	0.00%	
4200		-	6,000	-			6,000	-	6,000.00	0.00%	
4500		-	2,300	-			2,300	-	2,300.00	0.00%	
(2191) Electricity		-	52,500	6,084.51			52,500	6,084.51	46,415.49	11.59%	
4200		-	40,000	3,553.59			40,000	3,553.59	36,446.41	8.88%	
4500		-	4,000	2,194.34			4,000	2,194.34	1,805.66	54.86%	
4600		-	8,500	336.58			8,500	336.58	8,163.42	3.96%	
(2192) Gas		-	18,500	874.51			18,500	874.51	17,625.49	4.73%	
4200		-	2,500	-			2,500	-	2,500.00	0.00%	
4500		-	15,000	874.51			15,000	874.51	14,125.49	5.83%	
4600		-	1,000	-			1,000	-	1,000.00	0.00%	
(2193) Refuse Disposal		-	24,000	-			24,000	-	24,000.00	0.00%	
4200		-	22,000	-			22,000	-	22,000.00	0.00%	
4600		-	2,000	-			2,000	-	-		
(2195) Sewage Disposal		-	15,100	495.00			15,100	495.00	14,605.00	3.28%	
4200		-	11,000	495.00			11,000	495.00	10,505.00	4.50%	
4600		-	4,100	-			4,100	-	4,100.00	0.00%	

Fulton-El Camino Recreation & Park District Services and Supplies

July 1 - 31, 2023

@ 8% of the 2023-2024 Fiscal Year

Code/Description	General Fund		PM&RI Assess # 1		PM&RI Assess # 2		Combined		YTD Actual July 1 - 31, 2023	Total Remaining	Percent Expended
	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023			
(2197) Telephone	13,810.00	486.31	-	-	-	-	13,810	486.31	13,323.69	3.52%	
2300	10,000.00	440.52					10,000	440.52	9,559.48	4.41%	
4200	910.00	45.79					910	45.79	864.21	5.03%	
4300							-	-	-	#DIV/0!	
4400	2,900.00	-					2,900	-	2,900.00	0.00%	
(2198) Water	-	-	159,200	18,271.87	-	-	159,200	18,271.87	140,928.13	11.48%	
4200			157,000	18,158.21			157,000	18,158.21	138,841.79	11.57%	
4600	-	-	2,200	113.66			2,200	113.66	2,086.34	5.17%	
(2205) Auto Main Serv	13,000.00	-	5,000	48.49	-	-	18,000	48.49	17,951.51	0.27%	
4200			5,000	48.49			5,000	48.49	4,951.51	0.97%	
4400	13,000.00	-					13,000	-	13,000.00	0.00%	
(2206) Automotive Sup	12,000.00	-	6,000	-	-	-	18,000	-	18,000.00	0.00%	
4200			6,000	-			6,000	-	6,000.00	0.00%	
4400	12,000.00	-					12,000	-	12,000.00	0.00%	
(2226) Expendable Tool	250.00	(61.95)	7,000	500.24	-	-	7,250	438.29	6,811.71	6.05%	
4200			7,000	500.24			7,000	500.24	6,499.76	7.15%	
4300	250.00	(61.95)					250	(61.95)	311.95	-24.78%	
(2236) Fuel/Lubricants	35,000.00	2,468.99	23,000	1,332.03	-	-	58,000	3,801.02	54,198.98	6.55%	
4200			23,000	1,332.03			23,000	1,332.03	21,667.97	5.79%	
4400	35,000.00	2,468.99					35,000	2,468.99	32,531.01	7.05%	
(2261) Office Equip Main	500.00	-		-	-	-	500	-	500.00	0.00%	
2300	500.00	-					500	-	500.00	0.00%	
(2275) Rent/Lease Eq	8,700.00	316.00	200	1,732.48	-	-	8,900	2,048.48	6,851.52	23.02%	
2300	8,700.00	316.00					8,700	316.00	8,384.00	3.63%	
2400	-						-	-	-	#DIV/0!	
4200	-		200	1,732.48			200	1,732.48	(1,532.48)	866.24%	
4300	-		-				-	-	-	#DIV/0!	
(2291) Other Equip Main	11,000.00	-	6,000	-	-	-	17,000	-	17,000.00	0.00%	
4200			6,000	-			6,000	-	6,000.00	0.00%	
4400	11,000.00	-					11,000	-	11,000.00	0.00%	
(2292) Other Equip Main Supl	-	-	1,800	-	-	-	1,800	-	1,800.00	0.00%	
4200			1,800	-			1,800	-	1,800.00	0.00%	
(2314) Personal Equip	12,500.00	-	50	159.19	-	-	12,550	159.19	12,390.81	1.27%	
2400	400.00	-		159.19							
4200	2,100.00	-		-			2,100	-	2,100.00	0.00%	
4400	10,000.00	-		-			10,000	-	10,000.00	0.00%	
4500	-	-	50	-			50	-	50.00	0.00%	
(2322) Custodial Supp	14,000.00	1,838.07		-	-	-	14,000	1,838.07	12,161.93	13.13%	
4300	14,000.00	1,838.07		-			14,000	1,838.07	12,161.93	13.13%	

**Fulton-El Camino Recreation & Park District Services and Supplies
July 1 - 31, 2023**

@ 8% of the 2023-2024 Fiscal Year

Code/Description	General Fund		PM&RI Assess # 1		PM&RI Assess # 2		Combined		YTD Actual July 1 - 31, 2023	Total Remaining	Percent Expended
	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023			
(2332) Food/Catering Supp 2300	-	-	-	-	-	-	-	-	-	-	#DIV/0!
(2505) Accounting/Fin 2300	10,400.00	-	-	-	-	-	10,400	-	10,400.00	10,400.00	0.00%
(2507) Property Tax Collec. 2300	17,000.00	-	-	-	-	-	17,000	-	17,000.00	17,000.00	0.00%
(2531) Legal Services 2300	14,000.00	1,430.00	-	-	-	-	14,000	1,430.00	12,570.00	12,570.00	10.21%
4400	5,000.00	1,270.00	-	-	-	-	5,000	-	-	-	-
4400	9,000.00	160.00	-	-	-	-	9,000	160.00	8,840.00	8,840.00	1.78%
(2551) Planning Service 1100	-	-	-	-	-	-	-	-	-	-	#DIV/0!
2100	-	-	-	-	-	-	-	-	-	-	#DIV/0!
2300	-	-	-	-	-	-	-	-	-	-	#DIV/0!
(2591) Other Prof Serv 2300	132,037.00	29,693.00	50,006	2,110.79	5,120.00	-	187,163	31,803.79	155,359.21	155,359.21	16.99%
4200	23,146.00	14,964.00	9,506	-	5,120.00	-	37,772	14,964.00	22,808.00	22,808.00	39.62%
4300	14,000.00	-	23,000	2,082.79	-	-	37,000	2,082.79	34,917.21	34,917.21	5.63%
4400	940.00	-	-	-	-	-	940	-	940.00	940.00	0.00%
4400	93,951.00	14,729.00	-	-	-	-	93,951	14,729.00	79,222.00	79,222.00	15.68%
4500	8,700	-	8,700	28.00	-	-	8,700	28.00	8,672.00	8,672.00	0.32%
4600	8,800	-	8,800	-	-	-	8,800	-	8,800.00	8,800.00	0.00%
(2811) Data Processing Service 2300	12,010.00	4,486.00	-	-	-	-	12,010	4,486.00	7,524.00	7,524.00	37.35%
(2813) BOE Sales Tax 2300	12,010.00	4,486.00	-	-	-	-	12,010	4,486.00	7,524.00	7,524.00	37.35%
(2819) Election Service 1100	-	-	-	-	-	-	-	-	-	-	#DIV/0!
(2852) Recreation Supp 3200	46,931.00	5,745.81	100	188.16	-	-	47,031	5,933.97	41,097.03	41,097.03	12.62%
3300	9,900.00	1,016.16	-	-	-	-	9,900	1,016.16	8,883.84	8,883.84	10.26%
3400	4,800.00	1,615.83	-	-	-	-	4,800	1,615.83	3,184.17	3,184.17	33.66%
3500	12,420.00	2,984.65	-	-	-	-	12,420	2,984.65	9,435.35	9,435.35	24.03%
3550	8,052.00	81.99	-	-	-	-	8,052	81.99	7,970.01	7,970.01	1.02%
3600	-	-	-	-	-	-	-	-	-	-	#DIV/0!
3700	6,500.00	-	-	-	-	-	6,500	-	6,500.00	6,500.00	0.00%
3800	3,750.00	47.18	-	-	-	-	3,750	47.18	3,702.82	3,702.82	1.26%
3900	50.00	-	-	-	-	-	50	-	50.00	50.00	0.00%
4200	1,359.00	-	-	-	-	-	1,359	-	1,359.00	1,359.00	0.00%
4500	100.00	-	-	-	-	-	100	-	100.00	100.00	0.00%
(2898) Othr Opr Exp Su	-	-	100	188.16	-	-	100	188.16	(88.16)	(88.16)	188.16%
	17,050.00	1,231.16	2,600	-	-	-	19,650	1,231.16	18,418.84	18,418.84	6.27%

Fulton-El Camino Recreation & Park District Services and Supplies
July 1 - 31, 2023

@ 8% of the 2023-2024 Fiscal Year

Code/Description	General Fund		PM&RI Assess # 1		PM&RI Assess # 2		Combined		Total Remaining	Percent Expended
	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023	Budget Totals	YTD Actual July 1 - 31, 2023		
2300	9,100.00	875.00					9,100	875.00	8,225.00	9.62%
2400	500.00	127.67								
4200		-	2,000	-	-	-	2,000	-	2,000.00	0.00%
4300	50.00	-					50	-	50.00	0.00%
4400	7,400.00	228.49					7,400	228.49	7,171.51	3.09%
4500		-	100	-	-	-	100	-	100.00	0.00%
4600		-	500	-	-	-	500	-	500.00	0.00%
(2899) Othr Opr Exp Se	5,000.00	-	1,525	8.37	-	-	6,525	8.37	6,516.63	0.13%
2300		-								#DIV/0!
2400	5,000.00	-								
4200		-	1,000	-	-	-	1,000	-	1,000.00	0.00%
4300		-								#DIV/0!
4500		-	500	8.37	-	-	500	8.37	491.63	1.67%
4600		-	25	-	-	-	25	-	25.00	0.00%
(2915) Compass Ser	2,300.00	-					2,300	-	2,300.00	0.00%
2300	2,300.00	-					2,300	-	2,300.00	0.00%
(2987) Land Line Charges	400.00	-					400	-	400.00	0.00%
4400	400.00	-					400	-	400.00	0.00%
Services & Supplies	618,991	121,910	450,136	46,091	5,570	13,576	1,074,697	181,576.76	893,120.24	16.90%
		19.69%		10.24%	12.08%	243.73%				
(4101) Cottage Park Lease		-		-	-	-		-	-	#DIV/0!
4202 Impv Other Build	278,210	2,443.50					278,210	2,443.50	275,766.50	0.88%
4202 Improvement Bld		-			60,447.00	-	60,447	-	60,447.00	0.00%
4303 Vehicles		-			10,000.00	-	10,000	-	10,000.00	0.00%
4303 Equipment		-			-	-		-	-	#DIV/0!
Capital Totals	278,210	2,443.50			70,447		348,657	2,443.50	346,213.50	0.70%
Monthly Totals	897,201	124,353.09	450,136	46,091.22	76,017.00	13,575.95	1,423,354	184,020.26	1,239,333.74	12.93%
		13.86%		10.24%		17.86%				

ITEM: CONSENT AGENDA #5 H
 FULTON-EL CAMINO RECREATION AND PARK DISTRICT

BUDGET REVIEW BY DEPARTMENT
 MONTH ENDING JULY 31, 2022

Thru	Department					
7/31/2023	Board -1100					
Code	Description	Budget	To Date Cost	% of Year	% of Budget Spent	
1000	Labor	9,762.00	400.00	8	4.10	
2029	Business Meeting Exp.	3,000.00	0.00	8	0.00	
2061	Memberships	0.00	0.00	8	#DIV/0!	
	Totals	12,762.00	400.00	8	3.13	

Thru	Department						
7/31/2023	General Manager - 2100						
Code	Description	Budget	To Date Cost	% of Year	% of Budget Spent		
1000	Labor	131,707.00	9,269.00	8	7.04		
2029	Business Meeting Exp.	350.00	219.78	8	62.79		
2031	Business Travel	2,500.00	0.00	8	0.00		
2035	Education/Training	3,000.00	0.00	8	0.00		
2038	Employee Recognition	5,000.00	302.22	8	6.04		
2061	Memberships	13,455.00	3,805.00	8	28.28		
2551	Planning Services	0.00	0.00	8	#DIV/0!		
	Totals	156,012.00	13,596.00	8	8.71		

Thru	Department							
7/31/2023	Recreation Supervision - 3100 & 3110							
Code	Description	Budget	To Date Cost	% of Year	% of Budget Spent			
1000	Labor	0.00	0.00	8	#DIV/0!			
2029	Business Meeting Exp.	100.00	0.00	8	0.00			
2031	Business Travel	500.00	0.00	8	0.00			
2035	Education/Training	700.00	0.00	8	0.00			
2061	Memberships	600.00	0.00	8	0.00			
	Totals	1,900.00	0.00	8	0.00			

Thru	Department	Parks and Grounds				Total	To Date Cost	% of Year	% of Budget Spent	Budgeted Revenue	Revenue Received	% of Revenue
7/31/2023	Parks/Grounds - 4200	342A	396A	396B	Budget	Budget						
Code	Description	Budget	Budget	Budget	Budget	Total						
1000	Labor	109,818.00		192,650.00	302,468.00		18,743.54	8	6.20			
2029	Business Meeting Exp.	10.00	0.00	0.00	10.00		0.00	8	0.00			
2031	Business Travel	10.00	0.00	0.00	10.00		0.00	8	0.00			
2035	Education/Training	0.00	0.00	1,000.00	1,000.00		0.00	8	0.00			
2103	Agric./Hort. Services	0.00	500.00	20,000.00	20,500.00		0.00	8	0.00			
2104	Agric./Hort. Supplies	0.00	200.00	0.00	200.00		0.00	8	0.00			
2131	Electrical Maintenance Services	0.00	750.00	0.00	750.00		0.00	8	0.00			
2132	Electrical Maintenance Supplies	0.00	500.00	0.00	500.00		0.00	8	0.00			
2141	Land Imp. Maintenance	10.00	5,000.00	0.00	5,010.00		12,750.00	8	254.49			
2142	Land Imp. Main. Serv.	0.00	18,900.00	0.00	18,900.00		197.27	8	1.04			
2151	Mechanical Sys. Services	0.00	150.00	0.00	150.00		0.00	8	0.00			
2152	Mechanical Sys. Supplies	0.00	1,000.00	0.00	1,000.00		0.00	8	0.00			
2162	Painting Supplies	0.00	1,000.00	0.00	1,000.00		0.00	8	0.00			
2167	Plumbing Maintenance Services	0.00	2,000.00	0.00	2,000.00		395.00	8	19.75			
2168	Plumbing Maintenance Supplies	0.00	6,000.00	0.00	6,000.00		9,738.46	8	162.31			
2185	Permit Fees	0.00	2,000.00	0.00	2,000.00		0.00	8	0.00			
2191	Electricity	0.00	50,000.00	0.00	50,000.00		3,553.59	8	7.11			
2192	Gas	0.00	5,500.00	0.00	5,500.00		0.00	8	0.00			
2193	Refuse Disposal	0.00	18,500.00	0.00	18,500.00		0.00	8	0.00			
2195	Sewage Disposal	0.00	9,500.00	0.00	9,500.00		495.00	8	5.21			
2197	Telephone	3,200.00	0.00	0.00	3,200.00		45.79	8	1.43			
2198	Water	0.00	130,000.00	0.00	130,000.00		18,158.21	8	13.97	16,000.00	3,698.78	
2205	Automotive Main. Serv.	0.00	500.00	0.00	500.00		48.49	8	9.70			
2206	Automotive Supplies	0.00	1,500.00	0.00	1,500.00		0.00	8	0.00			
2226	Expendable Tools	0.00	4,000.00	0.00	4,000.00		500.24	8	12.51			
2236	Fuel/Lubricants	0.00	11,000.00	0.00	11,000.00		1,332.03	8	12.11			
2275	Rents/Leases Equipment	0.00	500.00	0.00	500.00		1,732.48	8	346.50			
2291	Other Equip. Main. Serv.	0.00	400.00	400.00	800.00		0.00	8	0.00			
2292	Other Equip. Main. Supplies	0.00	200.00	4,000.00	4,200.00		0.00	8	0.00			
2314	Personal Equipment	2,000.00	0.00	0.00	2,000.00		159.19	8	7.96			
2551	Planning Services	0.00	0.00	15,000.00	15,000.00		0.00	8	0.00			
2591	Other Professional Serv.	0.00	6,000.00	0.00	6,000.00		3,975.79	8	66.26			
2811	Data Processing Services	0.00	0.00	12,000.00	12,000.00		0.00	8	0.00			
2852	Recreation Supplies	600.00	25.00	0.00	625.00		188.16	8	30.11			
2898	Other Oper. Exp. Sup.	0.00	800.00	1,400.00	2,200.00		0.00	8	0.00			
2899	Other Oper. Exp. Serv.	0.00	50.00	0.00	50.00		0.00	8	0.00			
Totals		115,648.00	276,475.00	246,450.00	638,573.00		53,269.70	8	8.34	16,000.00	3,698.78	
											23.12	

Thru	Department	Budget	To Date Cost	% of Year	% of Budget Spent	Budgeted Revenue	Revenue Received	% of Revenue
7/31/2023	Building/Maintenance - 4300							
Code	Description	Budget	To Date Cost	% of Year	% of Budget Spent	Budgeted Revenue	Revenue Received	% of Revenue
1000	Labor	10,244.00	4,206.28	8	41.06			
2111	Building Main. Services	50.00	207.29	8	414.58			
2112	Building Main. Supplies	1,500.00	0.00	8	0.00			
2131	Electrical Maintenance Services	25.00	0.00	8	0.00			
2132	Electrical Maintenance Supplies	25.00	0.00	8	0.00			
2151	Mechanical Sys. Services	300.00	0.00	8	0.00			
2152	Mechanical Sys. Supplies	200.00	0.00	8	0.00			
2167	Plumbing Maintenance Services	50.00	0.00	8	0.00			
2168	Plumbing Maintenance Supplies	25.00	0.00	8	0.00			
2226	Expendable Tools	25.00	-61.95	8	-247.80			
2275	Rents/Leases Equipment	25.00	0.00	8	0.00			
2322	Custodial Supplies	8,000.00	1,838.07	8	22.98			
2591	Other Professional Serv.	25.00	0.00	8	0.00			
2898	Other Oper. Exp. Sup.	25.00	0.00	8	0.00			
2899	Other Oper. Exp. Serv.	25.00	0.00	8	0.00			
Totals		20,544.00	6,189.69	8	30.13	0.00	0.00	#DIV/0!

Thru	4400	Department							
07/31/23		Park Police							
	Code	Description	Budget	To Date Cost	% of Year	% of Budget Spent			
	1000	Labor - Admin	296,932.00	31,677.29	8	10.67			
	4401	FEC Patrol		4,762.48					
	4402	FEC Events - NON RENTAL		0.00					
	4403	Police - Sunrise		0.00					
	4404	Police - Carmichael		1,881.24					
	4405	Police - Rio Linda		1,735.41					
	4406	Police - Fair Oaks		882.61					
	4407	Police - Orangevale		622.19					
	4408	Training		0.00					
	4409	Police - Arden Manor		387.98					
	4410	Contracting District Events		2,256.76					
	4411	Police - Arcade Creek		0.00					
	4412	Administration		14,154.11					
	4413	Cal Expo		0.00					
	4414	FEC - RENTAL EVENTS		1,358.56					
	4415	Police - North Highlands		1,064.42					
	4418	Police - Mission Oaks		2,571.53					
		Subtotal	296,932.00	31,677.29	8	10.67			
	2031	Business Travel	1,000.00	0.00	8	0.00			
	2035	Education/Training	18,000.00	0.00	8	0.00			
	2051	Insurance	7,000.00	3,500.00	8	50.00			
	2061	Memberships	500.00	0.00	8	0.00			
	2085	Printing-Commercial	5,000.00	1,250.81	8	25.02			
	2171	Rent/Real Estate	32,960.00	2,713.49	8	8.23			
	2197	Telephone	2,900.00	0.00	8	0.00			
	2205	Automotive Main. Serv.	13,000.00	0.00	8	0.00			
	2206	Automotive Supplies	12,000.00	0.00	8	0.00			
	2236	Fuel/Lubricants	41,000.00	2,468.99	8	6.02			
	2291	Other Equip. Main. Serv.	11,000.00	0.00	8	0.00			
	2314	Personal Equipment	10,000.00	0.00	8	0.00			
	2531	Legal Services	9,000.00	160.00	8	1.78			
	2591	Other Professional Serv.	93,951.00	14,729.00	8	15.68			
	2898	Other Oper. Exp. Sup.	7,400.00	228.49	8	0.03			
	2988	Land Line Charges	400.00	0.00	8	0.00			
		Subtotal	265,111.00	25,050.78					
		Totals	562,043.00	56,728.07	8	10.09			

REVENUE						
Hours		Projected Revenue	Actual Revenue*	% YTD	% Revenue	
	Totaled Vehicle		0.00			
	Asset Seizure	0	0.00	8	#DIV/0!	
520	4403 Sunrise	33,800.00	0.00	8	0.00	
776	4404 Carmichael	50,440.00	12,730.00	8	25.24	
1000	4405 Rio Linda	65,000.00	13,890.00	8	21.37	
576	4406 Fair Oaks	37,440.00	4,824.00	8	12.88	
365	4407 Orangevale	23,725.00	2,278.00	8	9.60	
208	4409 Arden Manor	13,520.00	1,474.00	8	10.90	
0	4410 Contracting District Events	0.00	0.00	8	#DIV/0!	
365	4411 Arcade Creek	23,725.00	0.00	8	0.00	
0	4413 Cal Expo	0.00	0.00	8	#DIV/0!	
0	4414 FEC - RENTAL EVENTS	0.00	240.00	8	#DIV/0!	
600	4415 North Highlands	39,000.00	6,432.00	8	16.49	
1456	4418 Mission Oaks	94,640.00	15,544.00	8	16.42	
	Citations	35,000.00	0.00	8	0.00	
	Less 40%		0.00			
	Total	416,290.00	57,412.00	8	13.79	

* Revenue is based upon payments during the month not what is invoiced

ITEM: CONSENT AGENDA – #4 I

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
MEMORANDUM

TO: Board of Directors
FROM: General Manager
SUBJECT: Activity Report – July 1 -31, 2023
DATE: August 17, 2023

Maintenance Division Work Performed in July 2023

Bellview Park

Normal maintenance
Tree trimming
Irrigation pump work
Vandalism on playground slides were documented and is being quoted.

Bohemian Park

Normal maintenance
Tree trimming
Removed stuck skunk from sewer manhole.
Received bid to repair large fallen oak branch and remove dead trees.
Painted over graffiti.
Received new trash cans.
Installing new trash cans weekly

Cottage Park

Normal maintenance
Cut up fallen branches.
Repaired playground swing
Repaired 2 flush valves in pool restrooms.

Creekside Nature Area

Normal maintenance

Howe Park

Painting daily graffiti.
Regular maintenance.
Repaired irrigation in baseball field 1.
Excavated irrigation valve in field 2
Sanded and painted pickle ball lockbox.
Installed second pickle ball lockbox.
Received thunder climber for the tot lot.
Odell's scheduled to repair pond pump.

Santa Anita Park

Normal maintenance.

Seely Park

Normal maintenance.
Installed 2 new green trash cans and secured them to the ground (more to come)
Irrigation repairs.
Parking lot grass irrigation located and repaired.
Painted gates.
Scheduled rear gate repair for October.
Quote received for dead tree removal.
Chopped redwoods fully removed.
Spring riders installed.
Irrigation booster pump repaired.

All Parks

- Formatted faulty irrigation system and recreated a new program.
- Regular Park irrigation maintenance
- Regular playground maintenance includes raking the safety surface material.
- Heavy daily pick-up of litter and garbage removal.
- Heavy homeless camp and litter removal.
- Tree branches clean up.
- Graffiti removal.

Edison Property

- Replaced stove in Anthony's unit.
- Repaired Fridge in Unit A.

Equipment

- Repaired white van A/C.
- Repaired F150 lights.
- Repaired white vans lights.
- The small tractor broke down.
- Quoted a replacement for the small tractor that's more tailored for the job duties.

Training

Trained Robin's staff on parking shop vehicles safely
Trained parks staff about heat illness and provided them with daily electrolytes and how to use.

July 2023 Recreation Report

Adult Softball: Summer softball is winding down and registration for fall begins in August. XOSO has softball Monday and Thursday evenings with Seniors playing games Monday, Tuesday and Thursday mornings.

Basketball: 3 on 3 basketball league play is Monday and Thursday evenings at Howe.

Pickle Ball: The Pickle Ball league is held Tuesday and Thursday evenings at Howe. A new Pickle Ball club starts on Monday evenings in August.

Futsal/soccer: The futsal league is on hold due to the poor court conditions. The overlay is coming up in chunks.

Sand Volleyball: Sand volleyball is played on Monday and Wednesday evenings at Howe and the Afghani community continues to play in the evenings on the Tennis courts. (#3 & #4)

Little League: The 2024 season is just around the corner with registration beginning in October.

Before and After School: Registration is being accepted for the new school year that begins Thursday, August 10.

Adventure Club Summer Camp: Summer camp is thriving and they had a very busy and fun-filled month. The children visited the SMUD Museum and Sun Splash and there was a wonderful parent night held in the center as well as Wii Olympic games. Upcoming trip: Rivercats.

Seniors: Only a couple people showed up for the walking club and staff will continue to build up attendance moving forward.

Special Events – On Tuesday, July 4th FEC held the 4th of July Community Celebration at Cottage Pool with 110 attendees receiving discounted admission from Fulton Avenue Business Association. Pool and park guests were treated to free donated chick fil a sandwich as well as chips and water from FECRPD on the occasion.

Upcoming Events: Community Yard Sale, October 1, 2023.

Contract Classes: Gentle Yoga at Cottage Center, School aged ballet and gymnastics and Robinson's Taekwondo at Conzelmann community Center continue weekly. FEC is preparing to advertise the youth classes through SJUSD once school begins for the 2023-2024 school year.

Aquatics programs:

FEC Stingrays Swim/Synchro: Booster meetings have expanded to two a month. The swimming team wrapped up another 2-place finish at the NorCal Championship. Synchro wrapped up their season with dual meets on July 7th. Aquacade was held July 16th. It was the first

time in many years that it featured a full line up of completed routines. Our youthful coaching staff has grown leaps and bounds in year two!

2023 Swim Lessons: July swim lessons session 3 had 73 participants, and session 4 had 84 participants. These numbers are remarkable for only having an hour and a half block of time in the evening.

2023 Public Swim: This year we had 120 people join us at the pool for the 4th of July event. Thank you to Melinda Michaels from the Fulton Avenue Business association for getting Chick-fill- A to donate 275 chicken sandwiches that were handed out during the event.

2023 Aquatics Staff: We have 30 aquatics staff for the summer. Between Swim Practices, Lessons, and public swimming the staff has been busy.

IRC Water Safety: Our 5th year of refugee swim lessons were held in July. This year we had 20 adults and children in our program. They were held in the morning, which boosted attendance.

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. FEC staff are continually researching new ways to reach out to our community.

Facility Rentals – FEC had 9 picnic rentals for the month of July with a gross revenue of \$1,743.75. FEC had 11 hall/board room rentals for the month of July with a gross revenue of \$12,830.00.

ITEM: CONSENT AGENDA – 4J

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
PROGRAMS, FACILITIES AND PROJECTS COMMITTEE
Thursday April 17 2023 – 8:30 AM
MINUTES

ROLL CALL

Directors

Michael Seaman – present

Kathy Stricklin – present

Staff Members in attendance

Emily Ballus

Linda Montijo

Mike Chahal

Becky McDaniel

VISITOR COMMENTS

None

Call to Order

Director Seaman, Chair, called the meeting to order at 8:15 a.m.

1. Parks and Recreation: Deferred Maintenance, Staff Reports

General Manager Ballus reviewed the taxes, assessments and inflation effects on the District. Salaries are pretty much flat. We are down 5,300 hours in maintenance alone. Recreation Coordinators were laid off and not replaced, so staff is multi-tasking to cover the loss of the coordinators. Director Seaman asked if ERAF was included and when he found out it wasn't he suggested in be included. He also inquired regarding the bridge monies and feels that it should not take 12 weeks to get reimbursed. He suggested the General Manager speak to our legislators and tell them 12 weeks is unacceptable.

The board needs to set a limit on what they are going to be comfortable spending for capital improvements and then prioritize them. The committee suggested adding another column to the deferred maintenance list and label that column "Priority".

Discussion regarding the valley oak by the bleachers at the pool. It is affecting the infrastructure of the center as well as the pool. Both Director Seaman and Director Stricklin are against the removal of the oak. They would rather fix/change the infrastructure that cut the tree. The board needs to have ongoing discussion on the buildings since the buildings are 60 years old. Director Stricklin suggested looking for grants to repair/replace the pool and/or buildings. Director Seaman stated that parks are essential in this society.

Director Seaman wants the information provided at this meeting in the packet for the next board meeting. The board members need to know so they can make informed decisions. He would also like a deep dive into Edison at the next committee meeting.

2. Parks and Recreation: Deferred Maintenance and the Master Plan

It would be nice to have a joint agreement with SJUSD for all the neighboring school which would cover all locations. The Superintendent of Recreation reported that this week is the first week that there are swimming lessons for the Afghani women.

Director Seaman would like sometime this year to have an item in the agenda to update the master plan, which is supposed to be a living document. The Committee needs to be meeting and feeding the board any proposed changes and/or progress. Perhaps next April or May.

The meeting was adjourned at 9:02 a.m.

Respectfully submitted by, Linda Montijo Superintendent of Administration

ITEM: CONSENT AGENDA – 4 K

**FULTON-EL CAMINO RECREATION AND PARK DISTRICT
PERSONNEL AND FINANCE STANDING COMMITTEE MEETING
June 27 – 8:30 AM
MINUTES**

CALL TO ORDER

The meeting was called to order by Director Higgins 8:45 a.m.

ROLL CALL

Directors

Teresa Higgins – present

Laura Lavallee - present

Staff Members in attendance

Emily Ballus

Linda Montijo

VISITOR COMMENTS

None

1. BUSINESS ITEMS

A. Discussion – Personnel Retirements

All Department heads will be gone within a year. Staff is making plans for succession.

B. Discussion – Financials and Upcoming Budget Preparation

Reviewed financial status for the district. As a district we are operating at a deficit each year. Reviewed district's revenue including the police department which has had two districts cancel their contracts. Budget workshops for the board will be held before the next budget

2. ADJOURNMENT

The meeting was adjourned at 9:29 a.m.

Respectfully submitted by, Linda Montijo Superintendent of Administration

BOARD OF DIRECTORS

Fulton-El Camino Recreation and Park District
2201 Cottage Way, Sacramento, CA 95825
Phone (916) 927-3802 Fax (916) 927-3805

MINUTES: SPECIAL MEETING

Date: June 30, 2023
Time: 1:00 P.M.
Location: Boardroom

Call to Order

Vice Chair Dias called the meeting to order at 1:03 P.M.

Roll Call and Introduction of Guests

Directors present:

- Teresa Higgins, Chair - Absent
- Jessica Dias, Vice-Chair – Absent
- Laura Lavallee, Secretary - Present
- Michael Seaman, Director - Present
- Kathleen Stricklin, Director – Present

Staff Present:

- Emily Ballus, General Manager
- Linda Montijo, Superintendent of Administration

Guests Via Zoom: Beth Johnson

Visitor Comments for Items not on Agenda, Additional Agenda Items

None

4. Discussion and Direction Items (Motion or Approval Required)

4.1 Board Approve The Salary for Interim Police Chief

General Manager presented to the board the candidate for Interim Police Chief. Beth Johnson has 29 years in law enforcement most recently as Chief of the Police in Novato, CA. She is well versed in planning and Organizational Development. The position piqued her interest as FEC has some challenges ahead of them.

Motion by Director Lavallee to approve the Salary and seconded by Director Dias.

Director Seaman questioned the level of salary; would we be setting a precedent? Director Lavallee replied since it is short-term, it is higher than normal. Director Dias stated we need the knowledge/person that can lead us in the choices we need to make. The board has no expertise in police matters. Director Seaman states it seems like a logical next step and the candidate is extremely well qualified. The next step has not been presented to the whole board.

Salary approved by a vote 4-0-1-0 with Director Higgins absent.

6. Adjournment – Chair Dias continued the meeting until July 20, 2023 at 6:30 P.M.

Respectfully submitted by,
Linda Montijo, Superintendent of Administration

Teresa Higgins, Chair
Board of Directors

ATTEST: _____
Laura Lavallee, Secretary
Board of Directors

ITEM NO. 6.1 Board to Vote to Move September Board meeting to
Tuesday, September 19, 6:30 pm

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: Board to Vote to Move September Board meeting to Tuesday, September 19, 6:30 pm

Date: August 17, 2023

RECOMMENDATION

The Board approve moving the September Board meeting to Tuesday, September 19, 6:30 pm from the originally scheduled day of Thursday, September 21, 2023.

BACKGROUND

General Manager Ballus is unavailable for the board meeting date of Thursday, September 21, 2023.

DISCUSSION

The Board will consider moving the board meeting to allow the general manager to attend the September board meeting.

ITEM NO. 6.2 Select LAFCo Special District Representative Seat #7 and Authorize General Manager to Cast the Vote for the District

**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: Sacramento LAFCo Special District Representative Election Ballot
Date: August 17, 2023

Background:

Sacramento LAFCo is conducting an election for their Special District Representative, Seat # 7.

Discussion:

There are four candidates for the office. Candidates' statements which are attached.

The ballot also contains questions for the Board to approve:

- A vote to allow Districts to complete the election ballot via email
- A vote to determine if FEC can receive future ballots via email

Recommendation:

The Board will select the District's vote to fill Special District Representative, Seat # 7, on the Sacramento LAFCo Board, and consider approving the two ballot initiatives: 1) allowing email voting and 2). allowing FEC to receive its ballot via email.

Attachments:


- Ballot
- Candidates Bios
 - Lindsey Carter, Herald Fire Protection District
 - Brain Danzl, Cordova Recreation and Park District
 - Paul Lindsay, Florin Resource Conservation District
 - Joanna McVay, North Highlands Recreation and Park District
 - Edwin Perez, Reclamation District #1000
 - Michael Seaman, Fulton-El Camino Recreation and Park District
 - Robert "Bob" Wicher, Sacramento Suburban Water District



MEMO

DATE: July 18, 2023

TO: Special District Presiding Officer

FROM: José C. Henríquez, Executive Officer 
Sacramento Local Agency Formation Commission

SUBJECT: Election of Special District Representative to Sacramento LAFCo

The Special District Selection Committee is electing a regular representative to serve a new 4-year term beginning in January 1, 2024.





Due to the size of the Special District Selection Committee, it has been difficult to establish a quorum when meeting in person. Therefore, pursuant to the provisions of Government Code §56332(f), the Executive Officer has determined that the business of the Special District Selection Committee will be conducted in writing to elect a regular Special District Representative to Sacramento LAFCo.

Election of Special District Representative to LAFCo


Thank you for submitting nominations for the Special District Representative election.

At the time the election ends, in order to be selected as a LAFCo Representative, a nominee must receive more than fifty-percent (50%) of the submitted votes. Enclosed with this memo you will find a ballot and a copy of each candidate's Statement of Qualifications received as of the date of this memo. Please note that there is one regular (voting) seat up for election.

Commissioners

Sue Frost, Rich Desmond, County Members  *Patrick Hume, Alternate*
Sean Loloee, Iva Walton, City Members  *Katie Valenzuela, Jay Vandenburg, Alternates*
Chris Little, Public Member  *Timothy Murphy, Alternate*
Lindsey Liebig, Gay Jones, Special District Members  *Charlea Moore, Alternate*

Staff

José C. Henríquez, Executive Officer  *Desirae Fox, Policy Analyst*
Nancy Miller, DeeAnne Gillick, Commission Counsel

The nominees, in alphabetical order, are:

- 1) Lindsey Carter, Herald Fire Protection District
- 2) Brian Danzl, Cordova Recreation & Park District
- 3) Paul Lindsey, Florin Resource Conservation District
- 4) Joanna McVay, North Highlands Recreation & Park District
- 5) Edwin Perez, Reclamation District 1000
- 6) Michael Seaman, Fulton El Camino Recreation & Park District
- 7) Robert "Bob" Wichert, Sacramento Suburban Water District

Option of Electronic Elections

Government Code §56332(c)(4) gives LAFCo and Special Districts the option of completing the election of special district representatives via e-mail. This would be more convenient for some districts and a time/cost saver to LAFCo. In order to implement this, however, LAFCO needs to have the consent of the districts and an indication of those districts that wish to participate in this manner. There are two questions for your district to consider.

1. On the first question, a "Yes" vote means you authorize LAFCo to send out ballots via e-mail to those special districts who choose to vote electronically in future elections. A "No" vote means LAFCO should continue to distribute paper ballots to all districts and distribute them via certified mail.
2. On the second question, if a plurality of districts approves electronic voting in the first question, a "Yes" vote means you wish to receive electronic ballots in future elections and have the option to return your ballot in an electronic format (e-mail, fax or scanned ballot). A "No" vote means your district prefers to continue to receive and submit paper ballots.

You can choose to vote "Yes" to the first question to authorize electronic distribution of ballots but vote "No" to the second if your District wants to continue to receive paper ballots.

Election Deadline

The voting period will be 75 days from July 18, 2023; all votes are due in writing on or before **5:00 pm on September 30, 2023**. Voting will cease on this date or whenever a quorum of special districts is reached, whichever occurs later. Please do not forget to have the Board President, or Chair, or the presiding officer of the board meeting in which you made your selection sign the returned ballot.

District managers or other staff members may not substitute their signature for Board President, or Chair, or the presiding officer's signature.

Thank you for your time and please feel free to contact me or any member of my staff at 916-874-2937 if you have any questions.



Mail to: LAFCO
1112 I Street, Suite 100
Sacramento, CA 95814

ELECTION BALLOT

Special District Representative to LAFCo Regular Seat #7

The election ends on September 30, 2023 at 5:00 p.m. or until a quorum of Special District ballots is received, whichever occurs later.

Candidate & District	Select one (1)
Lindsey Carter, Herald Fire Protection District	
Brian Danzl, Cordova Recreation & Park District	
Paul Lindsay, Florin Resource Conservation District	
Joanna McVay, North Highlands Recreation & Park District	
Edwin Perez, Reclamation District #1000	
Michael Seaman, Fulton-El Camino Recreation & Park District	
Robert "Bob" Wicher, Sacramento Suburban Water District	

LAFCo and Special Districts have the option of completing the election of special district representatives via e-mail. Does your district approve of LAFCo distributing electronic ballots to districts that wish to receive them in the future?

Yes No

If so, in the future does your district prefer to receive its ballot via e-mail and submit its vote electronically (via fax, e-mail or scanned ballot)?

Yes No

if Yes, ballots should be sent to e-mail address: _____

BALLOT CONTINUES ON THE NEXT PAGE

Commissioners

Sue Frost, Rich Desmond, County Members [¶] *Patrick Hume, Alternate*
Iva Walton, Sean Loloee, City Members [¶] *Jay Vandenburg, Katie Valenzuela, Alternates*
Chris Little, Public Member [¶] *Timothy Murphy, Alternate*
Lindsey Liebig, Gay Jones, Special District Members [¶] *Charlea Moore, Alternate*

Staff

José C. Henríquez, Executive Officer [¶] *Desirae Fox, Policy Analyst*
Nancy Miller, DeeAnne Gillick, Commission Counsel

SIGNATURE OF PRESIDING OFFICER (Original Signature Required):

Note: Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.

PRINTED NAME OF PRESIDING OFFICER (Required):

AGENDA ATTACHED (Optional): Yes ____ No ____

Attest:

District Secretary, Clerk or General Manager



SACRAMENTO LOCAL AGENCY FORMATION COMMISSION
 1112 I Street, Suite 100 • Sacramento, CA 95814 • (916) 874-6458
 www.saclafco.org

SPECIAL DISTRICT NOMINATION

Special District Representative to LAFCo, Seat #7

Position	Nominee's Name	Originating District
SD Rep, Seat #7	Lindsay Carter	Herald Fire Protection District

SIGNATURE OF PRESIDING OFFICER:
 (Original Signature Required)

Note: Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.

PRINTED NAME OF PRESIDING OFFICER: George Obi
 (Required)

NAME OF NOMINATING DISTRICT: Herald Fire Protection District

MINUTES ATTACHED (Optional): Yes No

Attest:

District Secretary, Clerk or General Manager

**Nominations must be received by LAFCO before
 5:00 p.m. on July 1, 2023**

Return to:

**Sacramento LAFCo
 1112 I Street, Suite 100
 Sacramento, CA 95814**

Commissioners
 Sue Frost, Rich Desmond, County Members ²⁰²³ Patrick Hume, Alternate
 Iva Walton, Sean Loloee, City Members ²⁰²³ Jay Vandenburg, Katie Valenzuela, Alternates
 Chris Little, Public Member ²⁰²³ Timothy Murphy, Alternate
 Lindsey Liebig, Gay Jones, Special District Members ²⁰²³ Charlea Moore, Alternate
 Staff
 José C. Henríquez, Executive Officer ²⁰²³ Desirae Fox, Policy Analyst
 Nancy Miller, DeeAnne Gillick, Commission Counsel

Lindsey Carter

11546 Twin Cities Road Galt, CA 95632 | 209.712.7120 | lindsey@heraldfire.com

Experience

EXECUTIVE DIRECTOR | CALIFORNIA AGRICULTURAL COMMISSIONERS & SEALERS ASSOCIATION | DECEMBER 2021 - PRESENT

- Manage organizational functions including personnel, budget, legislative advocacy, communications, and membership development.
- Serve as the advocacy representative at state legislative meetings, industry functions and other statewide meetings and events; regularly provide legislative updates on tracked legislation to board of directors and members.
- Oversee budget for organization and various affiliates.
- Manage bylaws, procedures, and filings for board of directors, committees, and advisory groups, including meeting agenda and minutes creation and distribution.
- Develop organization's strategic plan and implement with board and staff engagement utilizing outside consultants.
- Manage updates for organization and subsidiary websites.
- Administer all grant programs and reporting for all activities.

Public Boards & Committees

- Commissioner, Sacramento County Local Area Formation Committee (LAFCo) - 2020- present
- Board Member, Herald Fire Protection District – Elected to 4-year term in 2020
- Director, Sloughhouse Resource Conservation District – Appointed to 4-year term in 2020
- Cosumnes Groundwater Authority JPA, Current Alternate Member – 2021 - present
- Member, Protest Provisions Rewrite Working Group, CSDA/CALAFCO – 2019 - 2021
- Commissioner Member, Sacramento LAFCo Special District Advisory Committee – 2018 - present
- Alternate Representative, South Sacramento Habitat Conservation Plan Implementation Review Committee – 2018 - 2021
- Alternate Representative, Sacramento Central Groundwater Authority – 2018 – 2021
- Member, CDFA SWEEP Ad-Hoc Advisory Committee - 2021

Community & Non-Profit Organization Involvement

- President, Sacramento Farm Bureau Foundation for Ag Education – 2015 – present
- President, National Sigma Alpha Educational Foundation – 2019 – 2022
- Member, California Special District Association Legislative Committee – 2020 - 2022
- Member, California Special District Association Bylaws & Policy Committee – 2020 - 2022
- Member, Elk Grove FFA Advisory Committee – 2020 - present
- Class 50 Fellow, California Agricultural Leadership Program – 2019- 2022



SPECIAL DISTRICT NOMINATION

Special District Representative to LAFCo, Seat #7

Position	Nominee's Name	Originating District
Board Vice-chairperson	Brian Danzi	CRPD

SIGNATURE OF PRESIDING OFFICER: Michael Yearwood
 (Original Signature Required)

Note: Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.

PRINTED NAME OF PRESIDING OFFICER: Michael Yearwood
 (Required)

NAME OF NOMINATING DISTRICT: Cordova Recreation & Park District

MINUTES ATTACHED (Optional): Yes No

Attest:
Danielle Jones
 District Secretary, Clerk or General Manager

**Nominations must be received by LAFCO before
 5:00 p.m. on July 1, 2023**

Return to:

**Sacramento LAFCo
 1112 I Street, Suite 100
 Sacramento, CA 95814**

Commissioners

Sue Frost, Rich Desmond, County Members ^{or} Patrick Hume, Alternate
 Iva Walton, Sean Loloee, City Members ^{or} Jay Vandenburg, Katie Valenzuela, Alternates
 Chris Little, Public Member ^{or} Timothy Murphy, Alternate
 Lindsay Liebig, Gay Jones, Special District Members ^{or} Charlea Moore, Alternate

Staff

José C. Henriquez, Executive Officer ^{or} Desirae Fox, Policy Analyst
 Nancy Miller, DeeAnne Gillick, Commission Counsel

(916) 826-1470 • bdanzl@crpd.com • Rancho Cordova, CA 95670

Dynamic professional with experience in executive management and business development. Demonstrates success in driving significant growth and profitability through strategic planning and execution of innovative business initiatives. Proven track record of building and leading high-performance teams to achieve organizational objectives and exceed customer expectations. Adept at building strong relationships with clients, stakeholders and partners to create lasting value.

Experience

MAY 21 - PRESENT

President Elect | California Association Of Recreation And Park Districts, Roseville, CA

- Facilitated discussions between opposing sides in order to reach compromise solutions when necessary.
- Coordinated grassroots campaigns to educate districts on issues important to the parks.

MAY 14 - MAY 17

Board Secretary | California Association Of Recreation And Park Districts, Roseville, CA

- Provided administrative support to the Board of Directors, including scheduling meetings and preparing agendas.
- Assisted in the preparation of board meeting minutes, resolutions, reports and other corporate documents.

DEC 18 - PRESENT

Vice Chair | Cordova Recreation And Park District, Rancho Cordova, CA

- Leveraged strong interpersonal skills to build relationships with key stakeholders.
- Created operational dashboards to measure performance across multiple departments.
- Implemented process improvements resulting in increased efficiency within the organization.
- Collaborated with board members to develop corporate governance strategies.

JAN 20 - JAN 21

Board Chair | Cordova Recreation And Park District, Rancho Cordova, CA

- Reviewed financial statements and other reports to monitor organizational performance.
- Developed strategies to increase diversity among board members to reflect community demographics.
- Advised on best practices for corporate governance matters.
- Collaborated with stakeholders on projects related to fundraising, marketing, public relations.

JAN 17 - JAN 18

Board Chair | Cordova Recreation And Park District, Rancho Cordova, CA

- Facilitated effective communication between the Board and senior management teams.
- Evaluated proposals from vendors for goods and services required by the organization.
- Reviewed financial statements and other reports to monitor organizational performance.

JAN 13 - JAN 14

Board Chair | Cordova Recreation And Park District, Rancho Cordova, CA

- Facilitated effective communication between the Board and senior management teams.
- Engaged in continuous development of skills necessary for successful board leadership.
- Monitored progress towards achieving established goals and objectives.



SACRAMENTO LOCAL AGENCY FORMATION COMMISSION
1112 I Street, Suite 100 • Sacramento, CA 95814 • (916) 874-6458
www.saclafco.org

SPECIAL DISTRICT NOMINATION

Special District Representative to LAFCo, Seat #7

Position	Nominee's Name	Originating District
Vice-chair	Paul Lindsay	Florin Resource Conservation District

SIGNATURE OF PRESIDING OFFICER:

DocuSigned by:
Tom Nelson
521D541515E84E6
(Original Signature Required)

Note: *Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.*

PRINTED NAME OF PRESIDING OFFICER: Tom Nelson
(Required)

NAME OF NOMINATING DISTRICT: Florin Resource Conservation District

MINUTES ATTACHED (Optional): Yes No

Attest:

DocuSigned by:
Stepani Phillips
02033027E97641C
District Secretary, Clerk or General Manager

**Nominations must be received by LAFCO before
5:00 p.m. on July 1, 2023**

Return to:

**Sacramento LAFCo
1112 I Street, Suite 100
Sacramento, CA 95814**

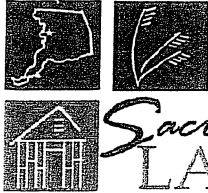
Paul Lindsay: Statement of Qualifications for Special District Commissioner for Office No. 7 on the Sacramento Local Agency Formation Commission

I currently serve as Vice Chair for the Florin Resource Conservation District (FRCD) which encompasses a good portion of southern Sacramento County. The District's work in recent years has been the provision of municipal water usage to roughly 40% of the city of Elk Grove.

Previously an Associate Director for the Florin Resource Conservation District, I was appointed to the Board to fill a vacancy and currently serve in my first full term. Retired after a 35-year career with the Social Security Administration, I worked in many different locations within California, from San Juan Capistrano to Yreka. During that time, I served in various positions, including Claims Specialist, Operations Supervisor, Area Systems Coordinator, and ultimately, District Manager. These positions required a thorough understanding of various laws and their application, IT systems, budgeting, and human resources.

My wife and I settled in Elk Grove in 1985 and I've been very involved in Civic matters since then. I've served on Sacramento County's Community Planning Advisory Commission for Elk Grove prior to its incorporation (and was heavily involved in several incorporation efforts) and was a charter member of the original Planning Commission for the City of Elk Grove, serving on it for more than seven years. I also chaired the East Elk Grove Specific Area Planning Advisory Group. Recently, I also served on the Sacramento County Grand Jury for two years (much of which was spent reviewing Special Districts, their operations, and practices). I served two years on the Cosumnes Community Service District's Landscape and Lighting Committee. During these different activities, I was able to interact with LAFCO on a variety of issues and gained an understanding of its responsibilities and duties.

I ask for your support for this position on LAFCO's Commission because I believe that I can bring a fresh perspective to the Commission and a willingness to listen, learn, and to represent Special District interests on the Commission.



SPECIAL DISTRICT NOMINATION

Special District Representative to LAFCo, Seat #7

Position	Nominee's Name	Originating District
Special District Commissioner	Joanna Meloy	North Highlands Recreation Park

SIGNATURE OF PRESIDING OFFICER: Patrick B. Williams
 (Original Signature Required)

Note: Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.

PRINTED NAME OF PRESIDING OFFICER: Patrick Williams
 (Required)

NAME OF NOMINATING DISTRICT: North Highlands Recreation Park

MINUTES ATTACHED (Optional): Yes No

Attest:

 District Secretary, Clerk or General Manager

Nominations must be received by LAFCo before 5:00 p.m. on July 1, 2023

Return to:

**Sacramento LAFCo
 1112 I Street, Suite 100
 Sacramento, CA 95814**

Commissioners

Sue Frost, Rich Desmond, County Members [☐] *Patrick Hume, Alternate*
Iva Walton, Sean Loloee, City Members [☐] *Jay Vandenburg, Katie Valenzuela, Alternates*
Chris Little, Public Member [☐] *Timothy Murphy, Alternate*
Lindsey Liebig, Gay Jones, Special District Members [☐] *Charlea Moore, Alternate*

Staff

José C. Henríquez, Executive Officer [☐] *Desirae Fox, Policy Analyst*
Nancy Miller, DeeAnne Gillick, Commission Counsel



SPECIAL DISTRICT NOMINATION

Special District Representative to LAFCo, Seat #7

Position	Nominee's Name	Originating District
Trustee Commissioner <i>A</i>	Edwin Perez	Reclamation District 1000

SIGNATURE OF PRESIDING OFFICER: *Elena Lee Reeder*
 (Original Signature Required)

Note: Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.

PRINTED NAME OF PRESIDING OFFICER: Elena Lee Reeder
 (Required)

NAME OF NOMINATING DISTRICT: Reclamation District 1000

MINUTES ATTACHED (Optional): Yes No

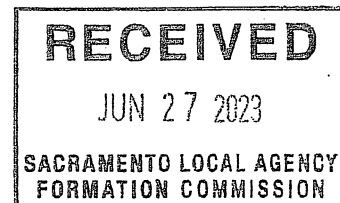
Attest:

[Signature]
 District Secretary, Clerk or General Manager

**Nominations must be received by LAFCo before
 5:00 p.m. on July 1, 2023**

Return to:

**Sacramento LAFCo
 1112 I Street, Suite 100
 Sacramento, CA 95814**



Commissioners

Sue Frost, Rich Desmond, County Members ^{or} *Patrick Hume, Alternate*
Iva Walton, Sean Loloee, City Members ^{or} *Jay Vandenburg, Katie Valenzuela, Alternates*
Chris Little, Public Member ^{or} *Timothy Murphy, Alternate*
Lindsey Liebig, Gay Jones, Special District Members ^{or} *Charlea Moore, Alternate*

Staff

José C. Henriquez, Executive Officer ^{or} *Desirae Fox, Policy Analyst*
Nancy Miller, DeeAnne Gillick, Commission Counsel



ED
PEREZ
T R U S T E E



CONTACT

PHONE:
916-802-8053

WEBSITE:
www.RD1000.org

EMAIL:
EPerez@RD1000.org

STATEMENT OF QUALIFICATIONS

I am seeking a seat on the Sacramento LAFCO to leverage my years of professional experience in the areas of community engagement, organizational governance, and collaboration with various levels government to effectively represent special districts on the commission.

I was elected in 2022 as Trustee with Reclamation District 1000, the flood control agency for the Natomas Basin. In this brief period of time, I was able to leverage my extensive relationships with community members and organizations to help win voter approval of a stormwater service fee to fund much needed infrastructure maintenance and help ensure a flood-safe future for the Natomas Basin.

I have served as a City of Sacramento Commissioner, President of a 1,300 household homeowners association, board member of California's largest state employee organization, and served on the board of numerous community and non-profit organizations.

In these roles, I learned to value the input from concerned residents, the importance of collaborating with community partners, and the need to pay attention to details and also see the "big picture". These experiences have prepared me to serve on the LAFCO.

I would be honored to receive your vote and look forward to working with you.

Respectfully,

A handwritten signature in black ink, appearing to read "Ed Perez".

ED PEREZ

henriquezj @ SAC LAFCo
.org



SACRAMENTO LOCAL AGENCY FORMATION COMMISSION

1121 Street, Suite 100 • Sacramento, CA 95814 • (916) 874-6458

www.sac.lafco.org

SPECIAL DISTRICT NOMINATION

Special District Representative to LAFCo, Seat #7

Position	Nominee's Name	Originating District
SPECIAL DISTRICT COMMISSIONER	MICHAEL SEAMAN	Fulton El Camino REC + PARK DISTRICT

SIGNATURE OF PRESIDING OFFICER: Teresa Higgins
(Original Signature Required)

Note: Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.

PRINTED NAME OF PRESIDING OFFICER: Teresa Higgins, Board Chair
(Required)

NAME OF NOMINATING DISTRICT: FULTON-EL CAMINO RECREATION + PARK DISTRICT

MINUTES ATTACHED (Optional): Yes No

Attest:

Deena Wallace, District Secretary
District Secretary, Clerk or General Manager

Nominations must be received by LAFCo before 5:00 p.m. on July 1, 2023

Return to:

Sacramento LAFCo
1121 Street, Suite 100
Sacramento, CA 95814

STATEMENT OF QUALIFICATIONS – MICHAEL J SEAMAN
for Sacramento Local Agency Formation Commission

Sacramento County resident and homeowner, 1978 - present

Veteran, U.S. Navy Civil Engineer Corps

Current Employment – Snowsports Instructor, Boreal Mountain Resort (winter seasonal)

Academic experience

- B. Architecture, University of California
- M. Urban Planning, San Jose State University
- M. Landscape Architecture/Environmental Planning, University of California
- Adjunct Professor, Sacramento State University (2 years)
- Adjunct Professor, National University (3 semesters)

Governmental experience

- Federal
 - Active and reserve service (9+ years)
 - Navy civilian employment after discharge (1 year)
- State
 - California civil service, 32 years across 6 agencies
 - Retired since 12/2009
- Local
 - County/Council of Governments staff experience in WA and OR (2+ years)
 - Member, City of Cannon Beach Design Review Board (1 year),
 - Board Member, Fulton-El Camino Recreation & Park District (28+ years – present)

Association experience

- American Institute of Architects
 - Associate Member (46 years)
 - Retired Associate AIA Emeritus (8 years - present)
- California Special Districts Association
 - Participant (28+ years - present),
 - Legislative Committee (4+ years),
 - Board Member (4 years)
- California Association of Recreation and Park Districts
 - Participant (28+ years - present)
 - Board Member (4+ years - present)
- Professional Ski Instructors of America/American Association of Snowboard Instructors
 - Member (34 years - present)
 - Certified Instructor – Nordic Track Skiing, Alpine Skiing, Snowboarding

LAFCO Experience

- Sacramento LAFCO Special Districts Advisory Committee (4 years)
- Applicant participation, Sacramento LAFCO City of Arden Arcade Measure D (11/2010)
- Observer via Advocates for Arden Arcade citizens' group and California (un)Incorporated coalition

July 2023

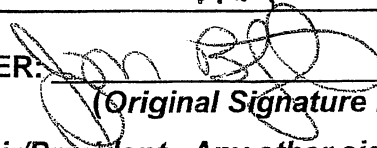


SPECIAL DISTRICT NOMINATION

Special District Representative to LAFCo, Seat #7

Position	Nominee's Name	Originating District
Director	Robert "Bob" Wicher	Sac. Suburban Water Dist.

SIGNATURE OF PRESIDING OFFICER:


 (Original Signature Required)

Note: Presiding Officer is the Chair/President. Any other signature invalidates this ballot, unless accompanied by Meeting Minutes designating an alternate.


PRINTED NAME OF PRESIDING OFFICER: Jay Boatwright
 (Required)

NAME OF NOMINATING DISTRICT: Sacramento Suburban Water District

MINUTES ATTACHED (Optional):

Yes No

Attest:


 District Secretary, Clerk or General Manager

**Nominations must be received by LAFCo before
 5:00 p.m. on July 1, 2023**

Return to:

**Sacramento LAFCo
 1112 I Street, Suite 100
 Sacramento, CA 95814**

Commissioners

Sue Frost, Rich Desmond, County Members [■] *Patrick Hume, Alternate*
Iva Walton, Sean Loloee, City Members [■] *Jay Vandenburg, Katie Valenzuela, Alternates*
Chris Little, Public Member [■] *Timothy Murphy, Alternate*
Lindsey Liebig, Gay Jones, Special District Members [■] *Charlea Moore, Alternate*

Staff

José C. Henríquez, Executive Officer [■] *Desirae Fox, Policy Analyst*
Nancy Miller, DeeAnne Gillick, Commission Counsel

Robert P. "Bob" Wichert Qualifications For LAFCO

Lifelong resident of Sacramento County.

18 years employed by the Sacramento Municipal Utility District with frequent Board interactions and direction. Experience on hydroelectric power projects, and personally responsible for establishment of the first customer-choice all-renewable energy program in California, SMUD Greenergy ©.

Currently serving my third elected term on the Board of Directors of the Sacramento Suburban Water District including prior service as Board President.

Qualification as a Master's Candidate in Communication Studies at the California State University, Sacramento.

Five years as a member of the United Nations Sub-Committee of Experts on the Transport of Dangerous Goods.

Five years as a member of the International Civil Aviation Organization Dangerous Goods Panel.

Service as a writing member expert on Institute of Electrical and Electronics Engineers standards committees.

Service as a writing member expert on American Society of Mechanical Engineers codes and standards.

Service as a writing member expert on National Fire Protection Association codes and standards.

Fifteen years as a Professional Engineer in private practice, Robert P Wichert Professional Engineering, Inc.

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

Staff Report

To: Board of Directors
From: Linda Montijo, Superintendent of Administration
Subject: Final Budget, Fiscal Year 2023/24

Date: August 17, 2023

Recommendation

1. The Board adopt resolutions 2023/24-03, 2023/24-04, 2023/24-05 and 2023/24-06, establishing the 2023/24 Fiscal Year Final Budgets.
2. The Board direct the implementation of the budgeted three percent (3%) COLA to full-time and year-round part time staff effective July 1, 2023, to offset ongoing high inflation.

Background

The District's Final budget is included separately in the Board package. Attached is the resolution to adopt the proposed Final Budget for FY 2023/24. Adoption of the Final Budget allows the County of Sacramento to continue processing payroll and claims in the new fiscal year.

Staff has received the final year-end numbers for FY 2022-23 from the County of Sacramento in time for this Board meeting, the budget has been adjusted to reflect the actual revenue and expenditure numbers for that fiscal year.

Discussion

The Board will discuss adopting the Resolutions approving the Final Budget for 2023-24.

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

RESOLUTION NO. – 2023/2024-03

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
FULTON-EL CAMINO RECREATION AND PARK DISTRICT
APPROVING AND ADOPTING THE
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2023-2024

WHEREAS, the voters of the State of California on November 6, 1979, added Article XIII B to the State Constitution placing various limitations on the appropriations of the State and local governments; and

WHEREAS, article XIII B provides that the appropriations limit for fiscal year 2024 is calculated by adjusting the base year appropriations limit of fiscal year 1978-79 for changes in the cost of living and population, said calculations attached hereto and by reference incorporated herein; and

WHEREAS, the District has complied with the provisions of Article XIII B and Section 7900 et. seq. of the Government Code in determining the appropriations limit for the fiscal year 1978-79.

NOW, THEREFORE, the Board does resolve as follows:

Section 1. The appropriations limit in fiscal year 2023-2024 shall be \$4,513,817 for the District.

PASSED AND ADOPTED THIS 17th day of August 2023, on a motion by Director _____ and seconded by Director _____. And by the following vote:

YES:	0	DIRECTORS:
NO:	0	DIRECTORS:
ABSENT:	0	DIRECTORS:
ABSTAIN:	0	DIRECTORS:

Teresa Higgins, Chair
Board of Directors

ATTEST:

Laura Lavallee, Secretary
Board of Directors

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

RESOLUTION NO. – 2023/24-4

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
FULTON-EL CAMINO RECREATION AND PARK DISTRICT
ADOPTING THE FINAL BUDGET FOR
THE GENERAL FUND FOR 2023-2024

WHEREAS, hearings have been terminated during which time all additions and deletions to the final budget for 2023-2024 were made.

THEREFORE, IT IS HEREBY RESOLVED in accordance with Section 29089 of the Government Code, the final budget for the Fiscal Year 2023-2024 be and is hereby adopted in accordance with the following:

(1) Salaries and Employee Benefits	-1,978,165-
(2) Services and Supplies	-612,950-
(3) Other Charges	-0-
(4) Fixed Assets	
(A) Land	-0-
(B) Structures and Improvements	-59,500-
(C) Equipment	-5,000-
(D) Vehicles	-0-
(5) Expenditure Transfers	-0-
(6) Contingencies	-0-
(7) Position for Reserve Increases	<u>-0-</u>
 TOTAL BUDGET REQUIREMENTS	 <u>\$2,655,615</u>

BE IT FURTHER RESOLVED that the means of financing the expenditure program will be by monies derived from Revenue to Accrue, Fund Balance Available and Property Taxes.

BE IT FURTHER RESOLVED that the final budget be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing.

ATTACHMENTS:

Financing Requirements Summary Schedule
Long Term Loan Schedule
Fixed Asset Schedule
Expenditure Detail Schedule
Revenue Detail Schedule
Appropriations Limit Schedule

PASSED AND ADOPTED THIS 17th day of August 2023, on a motion by Director _____ and seconded by Director _____ And by the following vote:

YES:	0	DIRECTORS:
NO:	0	DIRECTORS:
ABSENT:	0	DIRECTORS:
ABSTAIN:	0	DIRECTORS:

ATTEST:

Teresa Higgins, Chair
Board of Directors

Laura Lavallee, Secretary
Board of Directors

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

RESOLUTION NO. – 2023-2024-5

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
FULTON-EL CAMINO RECREATION AND PARK DISTRICT
ADOPTING THE FINAL BUDGET FOR
ASSESSMENT DISTRICT #1 FOR 2023-2024

WHEREAS, hearings have been terminated during which time all additions and deletions to the final budget for 2023-2024 were made.

THEREFORE, IT IS HEREBY RESOLVED in accordance with Section 29089 of the Government Code, the final budget for the Fiscal Year 2023-2024 be and is hereby adopted in accordance with the following:

(1) Salaries and Employee Benefits	-91,997-
(2) Services and Supplies	-479,137-
(3) Other Charges	-0-
(4) Fixed Assets	
(A) Land	-0-
(B) Structures and Improvements	-19,500-
(C) Equipment	-0-
(5) Expenditure Transfers	-0-
(6) Contingencies	-0-
(7) Position for Reserve Increases	-0-
 TOTAL BUDGET REQUIREMENTS	 <u>\$590,634</u>

BE IT FURTHER RESOLVED that the means of financing the expenditure program will be by monies derived from Revenue to Accrue, Fund Balance Available and Property Taxes.

BE IT FURTHER RESOLVED that the final budget be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing.

PASSED AND ADOPTED THIS 17th day of August 2023, on a motion by Director _____ and seconded by Director _____. And by the following vote:

YES: 0 DIRECTORS:
NO: 0 DIRECTORS:
ABSENT: 0 DIRECTORS:
ABSTAIN: 0 DIRECTORS:

ATTEST:

Teresa Higgins, Chair
Board of Directors

Laura Lavalley, Secretary
Board of Directors

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

RESOLUTION NO. – 2023-2024-6

RESOLUTION OF THE BOARD OF DIRECTORS OF THE
FULTON-EL CAMINO RECREATION AND PARK DISTRICT
ADOPTING THE FINAL BUDGET FOR
ASSESSMENT DISTRICT #2 FOR 2023-2024

WHEREAS, hearings have been terminated during which time all additions and deletions to the final budget for 2023-2024 were made.

THEREFORE, IT IS HEREBY RESOLVED in accordance with Section 29089 of the Government Code, the final budget for the Fiscal Year 2023-2024 be and is hereby adopted in accordance with the following:

(1) Salaries and Employee Benefits	-66,888-
(2) Services and Supplies	-163,551-
(3) Other Charges	-107,267-
(4) Fixed Assets	
(A) Land	-0-
(B) Structures and Improvements	-638,447-
(C) Equipment	-220,000-
(5) Expenditure Transfers	-0-
(6) Contingencies	-0-
(7) Position for Reserve Increases	<u>-0-</u>

TOTAL BUDGET REQUIREMENTS \$1,196,153

BE IT FURTHER RESOLVED that the means of financing the expenditure program will be by monies derived from Revenue to Accrue, Fund Balance Available and Property Taxes.

BE IT FURTHER RESOLVED that the final budget be and is hereby adopted in accordance with the listed attachments which show in detail the approved appropriations, revenues and methods of financing.

PASSED AND ADOPTED THIS 17th day of August 2023, on a motion by Director _____ and seconded by Director _____. And by the following vote:

YES:	0	DIRECTORS:
NO:	0	DIRECTORS:
ABSENT:	0	DIRECTORS:
ABSTAIN:	0	DIRECTORS:

ATTEST:

Teresa Higgins, Chair
Board of Directors

Lauar Lavallee, Secretary
Board of Directors

ITEM NO. 6.4 Adopt a Resolution Authorizing the Submittal of the Application
for the Community Resilience Centers Project Development Grant

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

Staff Report

To: Board of Directors

From: Emily J. Ballus, General Manager

Subject: Adopt a Resolution Authorizing the Submittal of the Application for the
Community Resilience Centers Project Development Grant

Date: August 17, 2023

RECOMMENDATION

The Board will approve applying for a California Strategic Growth Council's (SGC) Community Resilience Centers Project Development Grant for \$4.6 million and authorize the General Manager to execute all related documents if awarded. A Resolution authorizing staff to apply for the grant is required by SGC.

BACKGROUND

The California Strategic Growth Council has opened a Notice of Funding for its Round 1 Community Resilience Centers (CRC) program. The CRC received funds through the 2021-22 Climate Resilience Budget package and the Extreme Heat Budget Change Proposal in the 2022-23 State budget process, with the directive to build the resilience of under-resourced communities to climate impacts and as a strategy to implement the State's Extreme Heat Action Plan. The program provides funding for new construction and upgrades of neighborhood-level resilience centers to provide shelter and resources during climate and other emergencies. The program will also fund year-round services and ongoing programming that builds overall community resilience, as well as campus amenities that support usage of Community Resilience Centers, such as transportation options and community gardens.

CRC Grant Guidelines Process: The FY22-23 budget allocated \$110 million to the CRC Program from the General Fund's Climate budget. A total of \$98.6 million will be available for the CRC Program's Funding Round 1 (FY 22- 23).

- \$5 million total for Planning Grants, each ranging from \$100,000 - \$500,000.
- \$9.6 million total for Project Development Grants, each ranging from \$500,000 - \$5 million.
- \$84 million dollars total for Implementation Grants, each ranging from \$1 million to \$10 million.

The District will apply for a Project Development Grant which will fund pre-development and basic infrastructure activities that advance community-serving facilities capability to serve as a future Community Resilience Center and prepare grantees for CRC Rounds 2 and 3 funding opportunities and other related funding streams.

Project Requirements: Facility features and requirements will allow a broad range of applications from community-serving locations and allows grantees to leverage existing

networks of disaster response organizations and facilities that can provide resources to CRCs and community members served during emergencies. CRCs can partner with other organizations or facilities to provide services such as:

- Sheltering for people and animals
- Food preparation
- Laundry
- Showers
- Emergency drinking water supplies
- Portable restrooms
- Transportation mobility hubs

The required number of years of usage as a Community Resilience Center is 15 years, with additional points going to applicants demonstrating an ability to exceed the 15 years of facility usage as CRC.

District staff are securing a third-party technical assistance (TA) provider with Aura Planning to support a subset of applicants during the Full Application period. Aura Planning will support applicants in understanding program objectives, establishing workplans and partnership structures, and submitting applications.

Below is the timeline starting from the NOFA release:

- NOFA Release: May 2023
- Application Workshops: Summer 2023
- Pre-Proposals Due: Summer 2023
- Full Applications Due: September 19, 2023
- Round 1 CRC Awards adopted by Council: December 2023

FISCAL IMPACT

The fiscal impact is payment of \$5,650 to Aura Planning for writing and submitting the grant.

DISCUSSION

The Board will consider approving the application for a Community Resilience Centers grant and, if awarded such a grant, authorizes the General Manager to execute all related documents.

ITEM 6.4 Adopt Resolution Authorizing the Submittal of the Application for
the Strategic Growth Council's Community Resilience Centers
Project Development Grant

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

RESOLUTION NO. 2023/24-7

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE
FULTON-EL CAMINO RECREATION AND PARK DISTRICT
AUTHORIZING AN APPLICATION TO THE CALIFORNIA STRATEGIC COUNCIL
FOR THE COMMUNITY RESILIENCE CENTERS PROJECT DEVELOPMENT GRANT
FOR PLANNING AND DESIGN FOR A COMMUNITY RESILIENCE CENTER**

WHEREAS, In the 2021–2022 California Climate Resilience budget, the California Strategic Growth Council (SGC) was allocated \$100 million to implement the Community Resilience Centers (CRC) Program through Senate Bill 155 (2021) that specified that \$25 million will be available in the 2022–2023 fiscal year and \$75 million in the 2023–2024 fiscal year; and

WHEREAS, SGC has release a Notice of Funding for Community Resilience Center (CRC) grants to fund new construction and upgrades of neighborhood-level resilience centers across the state that will support communities during climate and other disasters, as well as build long-term resilience, preparedness, and recovery operations for local communities; and

WHEREAS, The CRC will provide funding that supports the ability of community-serving institutions to serve as comprehensive emergency response centers, as well as for year-round services and programming; and

WHEREAS, The CRC program will provide funding for both planning and implementation grants.

WHEREAS, Due to budget limitations, the Fulton-El Camino Recreation and Park District (District) would not be able to provide such a CRC without such funding; and

WHEREAS, District parks are located within the Target Area as determined by SGC.

NOW THEREFORE BE IT RESOLVED the District Board of Directors authorizes staff to apply for and accept a CRC Implementation Grant.

BE IT FURTHER RESOLVED that the District agrees to comply with all conditions and requirements, including the reporting requirements, of the CRC grant; and

BE IT FURTHER RESOLVED that the District General Manager and or his/her designee is hereby authorized and empowered to execute in the name of the District any agreement and documents between the Strategic Growth Council for the Community Resilience Center Program, and the District.

PASSED AND ADOPTED THIS 17th day of August 2023, on a motion by _____
and seconded by _____ and by the following vote:

AYES:	DIRECTORS:
NAYS:	DIRECTORS:
ABSENT:	DIRECTORS:
ABSTAIN:	DIRECTORS:

Teresa Higgins, Chair Board of Directors

ATTEST:

Laura Lavalley, Secretary Board of Directors



**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS**

July-August 2023

To: Board of Directors
From: Emily J. Ballus, General Manager
Date: August 17, 2023

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. MEETINGS AND CONFERENCES ATTENDED

July 21 International Rescue Committee for shared Community Gardens
July 24 The KYA Group for various sports courts at Howe Park
August 3 Sacramento County Homeless Division to discuss the Community Resilience Centers grant
August 10 Presentation with Chief Johnson to North Highland RPD Board of Directors

2. ADVOCACY

Babcock

A draft contract has been received and being reviewed by the District's attorney.

FEMA Mitigation

Staff continue to collaborate with representatives from FEMA and the California Office of Emergency Services on potential mitigation funds for damage caused by the atmospheric storms in January. The work involves ongoing evaluation by FEMA.

Bohemian Park Expansion Project

Working with Aura Planning, SMUD, and the Sacramento Metropolitan Air Quality Management District to apply for the Strategic Growth Council for the Community Resilience Centers grant application.

San Juan Unified School District – Katherine Johnson Middle School

Continuing to work with SJUSD staff on options and will provide those once new options are solidified.

General Bond

Continuing to collaborate with Jon Isom on next steps for the general bond messaging development.

3. UPCOMING EVENTS

- **Community Yard Sale**, held Sunday, October 1, 9am-1pm, Howe Park, *pictured right*.

4. GRANTS/SPONSORSHIPS

Continuing to work with Greg Melton of Melton Design on a comprehensive grant packet to include the Bohemian Park Project, the Dog Park revitalization, Santa Anita gazebo, and the volleyball courts at Howe Park.



6. PARKS AND FACILITIES

The First Five Tot Lot play structure at Howe Park has a crack/tear in the step area. Staff worked with the manufacturer which indicated the part is still under warranty. The replacement piece arrived this week and staff expect to install it in the next two weeks.

SMUD removed the redwood trunks that were left when they topped the trees early this summer. Staff is working with the Sacramento Suburban Kiwanis Club and Sacramento Tree Foundation on a design to replace those trees.

7. RECREATION

Seely Park Splash Pad Repairs Update: The electrical panel will be replaced in the next two weeks and then staff will schedule an inspection by the County.

8. SAFETY

Chief Beth Johnson and GM Ballus attended the North Highlands Recreation and Park District August 10 board meeting to report on the police services offered by the District.



**California Special
Districts Association**
Districts Stronger Together

2023 CSDA annual conference & exhibitor showcase

The Leadership Conference
for Special Districts

📅 August 28 – 31, 2023 | 📍 Monterey, California

Making borrowing easier: Amendment to state constitution could unlock billions of dollars for California housing

BY BEN CHRISTOPHER AUGUST 9, 2023

IN SUMMARY

Many local governments have more than half their voters approve a bond measure... but fewer than the two-thirds supermajority required. An effort to change that would drastically alter the ability of local governments to fund housing and infrastructure projects.

Last November, 59% of voters in Berkeley wanted to give the city permission to borrow \$650 million to fund affordable housing.

Two years earlier, 58% of San Diego voters supported a \$900 million housing bond.

Two years before *that*, in 2018, commanding majorities in San Jose (64%), Santa Rosa (62%) and Santa Cruz County (just over 55%) turned out to back housing bonds worth hundreds of millions of dollars.

All five measures failed.

The California constitution doesn't make it easy for local governments to issue IOUs. Not only are most types of municipal and county borrowing plans required to go before the electorate, once on the ballot they also have to win support from at least two-thirds of the voters to pass. Now, as state lawmakers scramble to put a lid on ever-increasing housing costs, a persistent homelessness crisis and growing public ire over both, a coalition of housing developers, unions, local governments and pro-housing groups want to lower that electoral bar for bonds and taxes that fund affordable housing and a wide array of public infrastructure projects.

The new proposed threshold: 55%. Had that standard been in place in 2018, Berkeley, San Diego, San Jose, Santa Rosa and Santa Cruz County would have been granted the power to borrow a total of \$2.26 billion.

Spearheading the effort to amend the state constitution is Assemblymember Cecilia Aguiar-Curry — and not for the first time. The Davis Democrat has introduced a version of the bill every session since joining the Legislature in 2017. It's never made it out of the Assembly.

But proponents think this year could be different. The Assembly's new speaker, Robert Rivas, has named housing a top priority and has shown an early willingness to push his preferred housing bills, even over the objections of powerful committee chairpersons. Rivas is a co-author of Aguiar-Curry's bill, along with roughly half the Assembly.

Aguiar-Curry may also have a bit more negotiating weight to throw around this time, too. Rivas named her speaker pro tem, his second in command, upon assuming the leadership role this summer.

Meanwhile, public concern about housing has not gone away.

"If we're gonna do these big statewide efforts, ensuring the locals also do their piece and have the tools they need to meet us halfway is really important."

If the proposed constitutional amendment makes it through the Legislature, where it would require (what else?) two-thirds of the vote to pass, it would then go before voters statewide on the November 2024 ballot.

It would be in good company. Alongside initiatives and referenda proposed by private citizens and interest groups, the Legislature is considering a handful of other proposed constitutional changes and as many as 10 statewide bonds, including a \$10 billion affordable housing measure.

Aguiar-Curry, who used to be the mayor of semi-rural town of Winters, said her measure may help cure some of the defects she sees with those colossal statewide bonds that often most benefit bigger cities.

“When you pass some of these big time bonds, we don’t see the money,” she said in an interview. “Every community has different needs, but for a lot of us in rural communities, it’s hard to get bonds passed.”

Making it easier for local governments to raise funds for affordable housing will also make it easier for those governments to compete for matching state and federal cash, said Abram Diaz, policy director for the Non-Profit Housing Association of Northern California, which supports the amendment.

“If we’re gonna do these big statewide efforts, ensuring the locals also do their piece and have the tools they need to meet us halfway is really important,” he said.

Many of the state’s business groups and the California Association of Realtors oppose the measure, reluctant to take any steps that would make it easier for local governments to hike taxes or run up their debts. Most bonds issued by local governments are paid out of increased property taxes.

For many defenders of California’s long-time restrictions on local taxation — namely, Proposition 13 from 1978 — Aguiar-Curry’s measure represents a fiscal Pandora’s box. “It’s a slippery slope,” said Newport Beach Assemblymember Diane Dixon, a Republican, at a recent Assembly hearing. “There are always attempts to undo Prop. 13 and the two-thirds vote, and it’s just a pincer attack.”

Learning from schools

The space between 55% and two-thirds of the vote is where many ballot measures go to die. In 2022, cities, counties, schools and special districts put a total of 59 revenue-raisers requiring two-thirds of the vote to pass on local ballots across California, according to data compiled by local government fiscal analyst Michael Coleman. Only 29 of those measures cleared that threshold. Of the 30 that failed, 16 received more than 55% of the vote.

“Why should one-third of the local voters have the power to overrule fiscal decisions in your community?” Aguiar-Curry said.

That’s been a major source of fiscal frustration for cities and counties. But for the last two decades, school districts have been the exception. Thanks to Proposition 39, a constitutional amendment passed by voters in 2000, local school bond measures only need to hit a 55% cut off to pass, so long as they’re used to fund facility construction and upgrades and don’t exceed a certain amount.

That's been "a real game changer for schools," said Coleman. You can see that in the election results. Over the last two decades, local governments have turned to the voters more than 5,000 times, begging permission to raise taxes or borrow money, according to Coleman's database.

Since 2001, city and county bond and tax measures that have been required to get two-thirds of the vote have succeeded just more than half the time. School bonds with a 55% threshold have cleared that requirement 80% of the time.

No surprise, then, that affordable housing developers want in on some of that special treatment. So, too, do organizations representing firefighters, librarians and school employees, public sector workers and construction unions. Alongside affordable housing projects, Aguiar-Curry's proposal would lower the voter requirement for bonds and taxes that fund all manner of "public infrastructure" projects, including road, highway and transit improvements; water and flood control upgrades; hospital, police station and library construction; and the purchase of firefighting equipment.

And going further than Prop. 39, Aguiar-Curry's measure sets no limits on the amount of borrowing. Nor is it just restricted to bonds, which are frequently paid back through property tax increases, but would free local governments to propose new parcel tax increases and sales tax hikes.

Assemblywoman Cecilia Aguiar-Curry at a press conference during a visit to Las Casitas mobile home park in American Canyon on Oct. 30, 2019. Photo by Anne Wernikoff for CalMatters
Opponents of the measure, led by the nonprofit California Taxpayers Association, have seized on that final detail.

"The taxes this measure would make it easier to pass are regressive," said Peter Blocker, the organization's lobbyist, at the recent hearing. "And while one of the goals of the measure is to make it easier to raise revenue for housing, the two taxes this measure applies to — sales taxes and parcel taxes — are both taxes that make housing less affordable."

Tacking on these other areas of infrastructure spending and giving local governments more financial flexibility to use the measure has helped Aguiar-Curry build a coalition. Proponents insist it's also sensible policy.

"This thought that we can do this for housing and not infrastructure doesn't work," said Assemblymember Lori Wilson, a Suisun City Democrat, at the hearing. "You can't build housing without infrastructure."

Proponents also insist, over the objections of anti-tax advocates, that the measure would do nothing to directly increase debt or raise taxes. If voters pass the measure in 2024, it would simply provide local governments with new tools to combat the housing crisis.

But voters could put those tools to work immediately in some parts of the state. As currently written, the Aguiar-Curry amendment would apply to any local revenue-raiser passed "on or after" the amendment itself is passed — meaning, to any other measure also on the November 2024 ballot.

That's a pertinent detail for voters across the Bay Area, who are likely to be presented with a regional affordable housing bond as large as \$20 billion next November. If Aguiar-Curry's measure makes the ballot, too, that would give millions of Northern California voters the opportunity not only to vote on the largest housing-related IOU in recent California memory, but also on a provision to ease its passage.

"If this passes in November, the lower threshold applicability will apply to other housing bonds that are also on the ballot so that they can really harness this new tool," said Diaz with the Non-Profit Housing Association. "We don't have a day to waste as we try to address the homeless crisis."

**COUNTY OF SACRAMENTO
DEPARTMENT OF FINANCE
AUDITOR-CONTROLLER DIVISION
EDUCATIONAL REVENUE AUGMENTATION FUND
WORKSHEET FOR FISCAL YEAR 2022-2023**

DISTRICT	GROSS REVENUE	GROWTH %	PRIOR YEAR ERAF SHIFT	2022-2023 GROWTH	RDA SHIFT	CURRENT YEAR ERAF SHIFT	ERAF SHIFT %	VLF SWAP	REMAINING ERAF FUND
		(A)	(B)	(C) = A x B	(D)	(E) = B+C+D		(F)	(H) = E - F
COUNTY SERVICE AREA 1	1,704,486	8.31251%	(707,693)	(58,827)		(766,520)	-59.6049%		(1,028,924)
CSA #1 - CITRUS HEIGHTS CITY	16,488	0.00000%	(168,484)	(16,488)		(184,972)			
CSA #1 - ELK GROVE CITY	5,266	0.00000%	(72,166)	(5,266)		(77,432)			
SACRAMENTO WTR AGENCY	8,653,519	7.12819%	(733,718)	(52,301)		(786,018)	-9.0832%		(786,018)
ELK GROVE METRO DRAINAGE	2,011,502	6.86212%	(173,578)	(11,911)		(185,489)	-9.2214%		(185,489)
CITRUS HGTS METRO STORM	1,574,853	9.82147%	(130,027)	(12,771)		(142,797)	-9.0673%		(142,797)
RANCHO CORDOVA MTR STORM	1,128,916	5.89898%	(96,830)	(5,712)		(102,542)	-9.0833%		(102,542)
COUNTY GENERAL	695,729,202	7.50830%	(321,787,786)	(24,160,805)		(345,948,590)	-52.5893%	0	(365,879,373)
COUNTY - CITRUS HEIGHTS INC.	0	9.47961%	(6,230,841)	(590,660)		(6,821,501)			
COUNTY - ELK GROVE INCOR.	0	8.00062%	(4,417,532)	(353,430)		(4,770,962)			
COUNTY - LAGUNA WEST	0	6.99108%	(1,658,804)	(115,968)		(1,774,772)			
COUNTY - FRANKLIN	0	5.41038%	(291,767)	(15,766)		(307,552)			
COUNTY - RANCHO CORDOVA INC	0	9.59491%	(5,302,320)	(508,753)		(5,811,073)			
COUNTY - FOLSOM SOUTH	0	58.94528%	(273,109)	(160,985)		(434,094)			
COUNTY - GRANT LINE	0	117.54238%	(4,978)	(5,851)		(10,829)			
CSA #4B	7,991	0.00000%	(3,197)	0		(3,197)	-40.0039%		(3,197)
CSA #4C-DELTA	49,484	8.42716%	(18,192)	(1,533)		(19,725)	-39.8606%		(19,725)
CSA #4D-GALT	14,116	0.00000%	(5,647)	0		(5,647)	-40.0009%		(5,647)
DEL NORTE OAKS PARK	6,463	13.55811%	(574)	(78)		(652)	-10.0942%		(652)
ELK GROVE-COSUMNES CEMETERY	1,261,084	8.25472%	(100,100)	(8,263)		(108,363)	-8.5928%		(108,363)
FAIR OAKS CEMETERY	351,707	5.50497%	(71,544)	(3,938)		(75,482)	-21.4616%		(75,482)
GALT ARNO CEMETERY	474,762	7.58041%	(49,329)	(3,739)		(53,068)	-11.1778%		(53,068)
SYLVAN CEMETERY	165,888	8.51513%	(42,606)	(3,628)		(46,234)	-27.8703%		(46,234)
COURTLAND FIRE	240,120	9.07624%	(30,422)	(2,761)		(33,183)	-13.8193%		(33,183)
DELTA FIRE	69,404	23.72375%	(9,536)	(2,262)		(11,798)	-16.9992%		(11,798)
COSUMNES CSD - FIRE	56,410,929	7.92184%	(4,708,105)	(372,969)		(5,081,074)	-9.0073%		(5,081,074)
COSUMNES CSD - PARK	190,115	0.00000%	(50,597)	0		(50,597)	-26.6139%		(50,597)

**DEPARTMENT OF FINANCE
AUDITOR-CONTROLLER DIVISION
EDUCATIONAL REVENUE AUGMENTATION FUND
WORKSHEET FOR FISCAL YEAR 2022-2023**

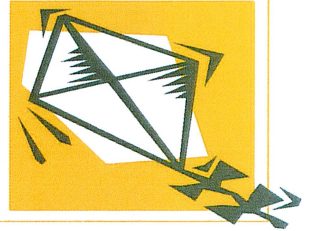
DISTRICT	GROSS REVENUE	GROWTH %	PRIOR YEAR ERAF SHIFT	2022-2023 GROWTH	RDA SHIFT	CURRENT YEAR ERAF SHIFT	ERAF SHIFT %	VLF SWAP	REMAINING ERAF FUND
		(A)	(B)	(C) = A x B	(D)	(E) = B+C+D	[F]	(H) = E-F	
COSUMNES CSD -GALT FIRE	6,617,570	7.21410%	(537,977)	(38,810)		(576,787)	-8.7160%		(576,787)
HERALD FIRE	952,084	8.42814%	(72,451)	(6,106)		(78,557)	-8.2510%		(78,557)
RIVER DELTA FIRE	209,344	7.79095%	(24,223)	(1,887)		(26,110)	-12.4725%		(26,110)
NATOMAS FIRE	4,292,852	15.76237%	(339,710)	(53,546)		(393,256)	-9.1607%		(393,256)
PACIFIC FIRE-FRUITRIDGE FIRE	4,365,323	6.63076%	(417,317)	(27,671)		(444,988)	-10.1937%		(444,988)
WALNUT GROVE FIRE	363,070	8.01135%	(36,915)	(2,957)		(39,872)	-10.9820%		(39,872)
WILTON-ALTA MESA FIRE	1,833,318	8.03689%	(159,169)	(12,792)		(171,961)	-9.3798%		(171,961)
ARDEN MANOR PARK	907,308	7.61971%	(337,131)	(25,688)		(362,819)	-39.9885%		(362,819)
ORANGEVALE PARK	1,970,314	6.17576%	(254,648)	(15,726)		(270,374)	-13.7224%		(270,374)
ARDEN PARK	795,889	6.98485%	(249,953)	(17,459)		(267,411)	-33.5991%		(267,411)
MISSION OAKS PARK	3,924,461	6.45344%	(499,588)	(32,241)		(531,828)	-13.5516%		(531,828)
CARMICHAEL PARK	3,131,770	6.44692%	(614,088)	(39,590)		(653,678)	-20.8725%		(653,678)
SUNRISE PARK	7,231,291	8.55506%	(1,148,976)	(98,296)		(1,247,272)	-17.2483%		(1,247,272)
ARCADE CREEK PARK	860,764	6.37971%	(131,750)	(8,405)		(140,155)	-16.2827%		(140,155)
FAIR OAKS PARK	2,642,246	5.85142%	(501,684)	(29,356)		(531,040)	-20.0981%		(531,040)
FUL-TON EL CAMINO PARK	2,223,316	8.45288%	(660,605)	(55,840)		(716,445)	-32.2242%		(716,445)
RIO LINDA-ELVERTA PRK	1,820,810	6.23787%	(406,956)	(25,385)		(432,341)	-23.7444%		(432,341)
NO HIGHLAND PARK	1,999,663	9.32621%	(218,219)	(20,362)		(238,571)	-11.9306%		(238,571)
CORDOVA PARK	8,105,765	7.93743%	(2,655,898)	(210,810)		(2,866,708)	-35.3663%		(2,866,708)
SOUTHGATE PARK	7,934,659	8.18424%	(1,011,483)	(82,782)		(1,094,265)	-13.7910%		(1,094,265)
RIO LINDA-ELVERTA COMM WTR	191,318	7.80179%	(70,988)	(5,538)		(76,527)	-39.9997%		(76,527)
SLOUGHHOUSE RESOURCE	238,503	9.98930%	(86,669)	(8,658)		(95,326)	-39.9686%		(95,326)
RANCHO MURIETTA CSD	1,389,381	5.69115%	(525,843)	(29,927)		(555,770)	-40.0013%		(555,770)
GALT IRRIGATION	45,312	8.15094%	(17,120)	(1,395)		(18,515)	-40.8614%		(18,515)
CLAY CALIF. WATER	2,951	2.82230%	(1,147)	(32)		(1,179)	-39.9549%		(1,179)
OMOCHUMNE HARTNELL	203,417	8.90436%	(19,182)	(1,708)		(20,891)	-10.2698%		(20,891)
SAN JUAN SUBURBAN WATER	1,168,814	6.46623%	0	0		0	0.0000%		0
CITY OF CITRUS HEIGHTS	6,997,291	9.47961%	0	0		0	0.0000%		0

**DEPARTMENT OF FINANCE
AUDITOR-CONTROLLER DIVISION
EDUCATIONAL REVENUE AUGMENTATION FUND
WORKSHEET FOR FISCAL YEAR 2022-2023**

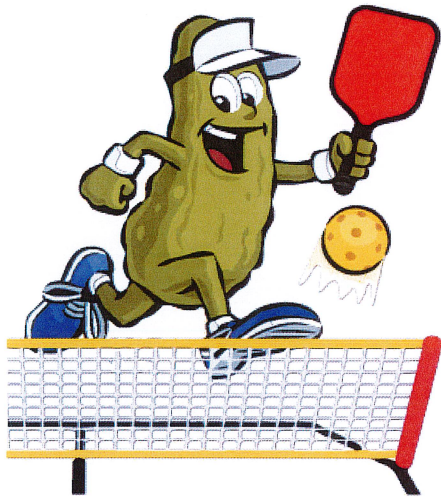
DISTRICT	GROSS REVENUE	GROWTH %	PRIOR YEAR ERAF SHIFT	2022-2023 GROWTH	RDA SHIFT	CURRENT YEAR ERAF SHIFT	ERAF SHIFT %	VLF SWAP	REMAINING ERAF FUND
		(A)	(B)	(C) = A x B	(D)	(E) = B+C+D		[F]	(H) = E-F
CITY OF ELK GROVE	12,546,278	8.00062%	0	0		0	0.0000%	0	0
CITY OF FOLSOM	40,436,554	4.74733%	(8,028,982)	(381,162)		(8,410,144)	-20.7984%	0	(8,410,144)
CITY OF FOLSOM SOUTH	7,817,199	58.94528%	(1,376,578)	(811,428)		(2,188,006)	-27.9896%	0	(2,188,006)
CITY OF GALT	4,629,051	7.25367%	(939,797)	(68,170)		(1,007,966)	-21.7748%	0	(1,007,966)
CITY OF ISLETON	308,127	107.36585%	(43,639)	(46,854)		(90,493)	-29.3688%	0	(90,493)
CITY OF RANCHO CORDOVA	13,768,945	9.59491%	0	0		0	0.0000%	0	0
CITY OF SACTO	193,651,786	7.43319%	(42,839,545)	(3,184,345)		(46,023,889)	-23.7663%	0	(46,023,889)
ERAF COMMUNITY COLLEGE	0	0.00000%	45,940,291	3,553,516	0	49,493,807		0	49,493,807
ERAF-SCHOOLS K-12	0	0.00000%	365,427,417	28,266,086	0	393,693,503		0	393,693,503
	1,115,643,039		0	0	0	0		0	0

92/93 ACTUAL	
92/93	DIST
11.168%	19,785,952
88.832%	157,385,363
100.000%	177,171,315

ERAF - K-12 VS COMM. COLLEGE
COMMUNITY COLLEGES
SCHOOLS K-12



PICKLE BALL



- Who:** 12—108 years of age
Where: Howe Park Tennis Courts
When: Monday, 6:00—8:00 p.m.
Date: Other days to be determined
Fee: Free (formal club fee down the road)

This is your opportunity to join up with other pickle ball enthusiasts on a regular basis in order to form a community of picklers for play on various days and times TBD.

Please let us know if there are other days and times you might be interested in playing.

For additional information please call Becky McDaniel @ 927-3802 ext. 119 or via email to: bmcdaniel@fecrpd.com

**LET'S HAVE FUN AND
GET PICKLED TOGETHER**

**Parks
Make
Life
Better!**