

**NORTH HIGHLANDS RECREATION AND PARK DISTRICT
REGULAR MEETING**

Regular Meeting of the Board of Directors
January 9, 2025, 6:30 p.m. – District Office – Regular Meeting
6040-Watt Avenue, North Highlands, Ca 95660
Phone: (916) 332-7440
WWW.NHRPD.ORG

1. CALL MEETING TO ORDER

2. COMMENTS AND REPORTS FROM CITIZENS AND ORGANIZATIONS

Matters under the jurisdiction of the Board of Directors, and not on the posted agenda, may be addressed by the general public at this time. The public may address the Board on each agenda item during the Board's consideration of the item. In order to speak, the speaker must complete and submit a public comment card. The cards are available on a table to the rear of the Boardroom. The card should be handed to the Secretary of the Board. The Chairperson of the Board may use his or her discretion in waiving this policy. The Board of Directors limits testimony on matters not on the agenda to three minutes per person and not more than fifteen minutes for a particular subject. Except for public hearings, comments from the public shall not be received until after completion of Board Discussion and deliberation, and just before final action or completion of the agenda item. The Board of Directors cannot take action on any unscheduled matter.

3. ADMINISTRATOR'S REPORT

- A. Administrator's Report
 - Salary Survey
 - Sierra Creek updated timeline
- B. Park and Facility Maintenance Report
- C. Recreation Report
 - Introduction of Recreation Coordinator Kelly Jew

4. CORRESPONDENCE

5. REPORTS FROM STANDING COMMITTEES:

Budget, Finance & Audit: Chairperson Veya Cummings; Members Patrick Williams
Facility Development: Chairperson Beau Reynolds; Member Joanna McVay
Personnel and Policy: Chairperson Joanna McVay; Member Beau Reynolds
Programs, Fees, and Charges: Chairperson Patrick Williams; Member Veya Cummings

6. CONSENT CALENDAR

- A. Approval December 12, 2024, minutes
- B. Approval of payment of the bills for the General Fund and CFD for the month of December 2024.

7. UNFINISHED BUSINESS

None

8. NEW BUSINESS

- A. Appointment of Board Committees for 2025 Calendar Year
Board Chairperson to appoint members to the board committees.
- B. Rosenberg's Rules of Order
Board discussion/action to adopt Rosenberg's Rules of Order
- C. Resolution #642 Mid-Year Budget Contingency Transfer
Board discussion/action to approve staff recommendations to approve Resolution #642 – the transfer of \$48,000 from the Contingency Fund to cover the cost of the additional services, supplies, and equipment.
- D. Proposed District Policy and Procedures Manual Revision of Policy #2020.7 Employee Blood Borne Pathogen Control, #2170.4 Employee Obligations, #2310.5 Seniority, #3050.10 Scholarship Program, #3050.9 Contingency Fund Reserves, and #4040 Responsibilities of the Board revisions
Board discussion/action to approve staff recommendation all changes for the six policies.
- E. Creative Connections Art Academy Crab Feed Fundraising Event Request
Board discussion/action to approve Creative Connections Art Academy rental request for Kay F. Dahill Community Center on Saturday, March 15, 2025, for a Crab Feed Fundraiser.

9. CHAIRPERSON'S REPORT

10. COMMENT'S FROM BOARD MEMBERS

11. ADJOURNMENT

12. DATE, TIME, AND PLACE OF NEXT MEETING

The next regular meeting of the Board of Directors will be on February 13, 2025, at 6:30 p.m. in the North Highlands Recreation Center, 6040-Watt Avenue, North Highlands, CA

In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability related modification or accommodation to participate in this meeting, please contact the North Highlands Recreation and Park District Office at (916) 332-7440. Requests must be made as early as possible and at least one full business day before the start of the meeting.

Join Zoom Meeting

<https://us06web.zoom.us/j/86858258895>

Meeting ID: 868 5825 8895

North Highlands Recreation and Park District

Board Agenda

To: Joanna McVay, Chairperson
Board of Directors

From: Scott Graham, Administrator

Date: January 9, 2025

Subject: Administrator's Report

ADMINISTRATOR'S REPORT

- A. Salary Survey
- B. Sierra Creek Updated Timeline
- C. Parks and Facilities Maintenance Report
- D. Recreation Report
 - Introduction of Recreation Coordinator Kelly Jew

Salary Survey Update

Creative Management Solutions was recently hired by Arden Park Recreation and Park District to do a compensation and classification study. The last survey was completed in 2022 and as a result, the Board of Directors made adjustments to the salary schedule at the time. I have included the results of the current survey as part of this report. I recommend the survey be referred to the Personnel and Policy Standing Committee for review and discussion with staff. I will provide more detailed information as part of the agenda for that committee meeting in order for the committee to report results of the survey and the discussion with staff to the full Board at a future Board of Directors meeting.

Sierra Creek Park Updated Timeline Update

Karen Folsom from Westwood has provided the following details for the next steps for the Sierra Creek project:

- This project is a top priority for Westwood.
- Westwood is preparing the Building Department submittal with the Stormwater Quality Plan and should be submitting by the end of January. The review time may take a few months, just as it did for the Planning Department.
- The goal of Karen and Westwood is to take this project out to bid this spring, dependent on County permitting.

Introduction of Recently Hired Staff Member

Kelly Jew joined the Recreation team on November 18 to fill the Recreation Coordinator position. Kelly has quickly integrated into the staff and has proven to be an excellent addition to the NHRPD team.



November 5, 2024

NORTHERN CALIFORNIA RECREATION AND PARK DISTRICT COMPENSATION AND BENEFITS SURVEY REPORT

Dear Agency Representative,

The Arden Park Recreation and Park District sponsored a Compensation and Benefits Study of District benchmark positions by Creative Management Solutions, Inc., an independent management consulting firm. The market survey has included total compensation practices for the survey participants and it is based on similar industry job classifications for similar types of parks, recreation, and community services districts in Northern California. We have appreciated your participation in the survey!

This Report presents the survey goals, methodology, and our findings and recommendations. Greater detail is provided in the survey worksheets that are also attached for reference purposes. Please advise us if you should have specific questions related to the content of this report by contacting us at (714) 281-7300 or utilizing my email address directly at barry@creativemgtsolutions.com

Sincerely,

Barry C. Newton

Barry C. Newton, CCP, SPHR, Managing Director
Creative Management Solutions, Inc. (CMS)

I. SURVEY OVERVIEW

A. Purpose of Survey

Each District seeks to attract, retain, and motivate qualified employees by offering a classification and compensation plan that accurately reflects the nature of the work performed by employees. A compensation survey was sponsored on behalf of Arden Park Recreation and Park District, which was updating its classification and compensation plan based on appropriate job matches and market pay and benefits practices. The survey participants are able to evaluate their practices in view of recent practices given organizations providing similar types of services. The District engaged the services of Creative Management Solutions, Inc. (CMS). CMS has worked with over 150 local governments, not-for-profit agencies, and private sector organizations in conducting similar types of analyses for over 25 years.

B. Benchmark Classifications

General Manager	Recreation Leader
Recreation Supervisor	Preschool Teacher
Recreation Coordinator	Lead Preschool Teacher
Operations Supervisor	Assistant Pool Manager
Park Maintenance Supervisor	Pool Manager
Park Maintenance Worker I	Lifeguard
Park Maintenance Worker II	

C. Survey Agency Participants

The following 15 organizations were viewed as having a similar labor market definition based on services, organizational size, and Northern California basis.

Arcade Creek Recreation and Park District	Mission Oaks Recreation & Park District
Arden Manor Park and Recreation District	North Highlands Recreation and Park District
Arden Park Recreation and Park District	Orangevale Recreation & Park District
Auburn Area Recreation & Park District	Rio Linda Elverta Recreation & Park District
Carmichael Recreation & Park District	Southgate Recreation and Park District
Chico Area Parks & Recreation District	Sunrise Recreation and Park District
Cosumnes Community Services District	Truckee Donner Recreation and Park District
Fulton El Camino Recreation and Parks District	

D. Elements of Total Compensation

The survey included the following elements of total compensation:

Base Salary/Rate Ranges and Employment Status	Premium Compensation/Incentive Pay	Merit and General Pay Increase Practices and Structure Adjustments
Base Salary Range or Rates	Longevity pay	General increases and merit increases
At-Will Employment (Y/N)	Bonus or Lump Sum Pay	Pay structure adjustments

Health and Welfare	Paid Time Off and Categories (including pay-off and carry-over)	Long-Term Contributions Employer & Employee and Allowances, WLB
Composite Cafeteria Plan	Vacation/Accrual Rates	Defined Benefit and Defined Contribution Plans
Health Insurance and Waiver Credit	Sick Leave	Retiree Medical
Dental Insurance	Vacation Carryover and Payoff	Auto Allowance
Vision Insurance		Technology Allowance
Life Insurance	Sick Leave Carryover and Pay Off	Education Reimbursement
Long-Term Disability Insurance	Comprehensive Paid Leave	Other Perquisites and Work Life Balance Practices

E. Adjusting Survey Average For Your Geographic Location

Survey Agency Geographic Differential To Sacramento Prevailing Rate (Combined 98.94%)

Survey Agency and Location	Survey Agency Geo Differential as % of APRD
Arcade Creek- Sacramento	100.0
Arden Manor- Sacramento	100.0
Arden Park Recreation and Park District	100.0
Auburn Area- Auburn	100.0
Carmichael- Carmichael	100.3
Chico Area- Chico	91.6
Cosumnes- Elk Grove	99.9
Fulton El Camino- Sacramento	100.0
Mission Oaks- Carmichael	100.3
North Highlands- North Highlands	100.2
North of the River- Bakersfield	96.2
Orangevale- Orangevale	100.0
Rio Linda Elverta- North Highlands	100.2
Southgate- South Sacramento	100.0
Sunrise- Citrus Heights	100.3
Truckee-Donner- Truckee	99.5
Combined Market Survey Average Geo Differential As Compared with APRPD	99.2

F. Adjusting Survey Average For Organizational Size and Scope of Services

The composite results have been presented. Each survey participant can adjust the survey results based on its employment size, budget, and range of services provided.

Two in-survey key adjustments:

- ① Hourly vs. salaried jobs: Hourly classification survey average rates have been separated from salary average rate results at the bottom of the benchmark job survey worksheet given that the participant agencies may have full-time or part-time positions, or pay employees on a part-time or salaried pay structure.
- ② Actual average rate of pay by job and agency: A number of the survey organizations *did not show the actual rates of pay*, either given that the positions were currently vacant or the data was not available. It is a common compensation practice to denote the midpoint value to ensure a representative result (*see italicized print for this purpose*).

II. SURVEY FINDINGS

I. Compensation Practices

1. Average Pay Rates By Benchmark Job Classification

As noted in the study overview, the market survey results are shown for each of the benchmark job classifications and can be adjusted for organization and job size by each participating organization. Depending upon the survey organization, some job classifications will be employed on a full-time basis and other jobs will be employed on a hourly basis. For example, the Park Maintenance Worker I and Park Maintenance Worker II are paid on a full-time or part-time/seasonal basis so the sub-totals have been displayed at the bottom of the page. Italicized print has been used for entries for Districts that did not provide an actual rate of pay for the benchmark job so as to reflect the midpoint value. Otherwise, the agency's pay practices would have no impact on the survey average.

2. Average Merit and General Increases and Pay Structure Adjustments

The average reported cost-of-living/pay structure adjustment for the recreation and park district employers in the survey was 3.6% for FY23-24. Average merit increases for FY24-25 are lower at 2.9% of base salary. Some of the survey organizations specifically separate their merit and COLA increases with the latter value influencing the amount of the pay structure adjustment. In other cases, the increases in pay are determined as the sum of the merit increase and COLA adjustment within the pay range.

3. Longevity Pay

Only 20% of the direct labor market comparators provide longevity pay plans. For organizations offering this form of pay recognition, this value is typically 5% of employee salary. A number of the survey organizations use a tiered service table to provide payments at particular years of service attainment.

4. Bonus Pay

None of the survey organizations were reporting the use of specific bonus incentive pay practices, whether using formulas or target payments by job classification. Therefore, these columns are not shown in the compensation detail section of the Excel report.

II. Benefits Practices

A. Health and Welfare Contributions

These insurance benefits are typically provided to regular full-time employees in both general and management classifications, whether or not they have been negotiated or financed through a risk pool or provided directly to employees through group insurance carrier insurance plan.

1. Health, Dental, and Vision Insurance and Cafeteria Plans

About one-half of the labor market organizations provide a cafeteria plan with plan benefits. In these cases, the median rate of employer payment varies substantially based on the survey agency. The median rate for employee only is about \$750 per month for employee only up to a median value of about \$2,500 per month for employers providing for family coverage. The remaining organizations have one or more forms of HMO (Health Maintenance Organizations), PPO (Preferred Provider Organizations), and HSA (Health Spending Accounts) The prevalence of HMO or PPO plans is based on the quality and pricing of local networks and employer size. Given the expense of medical insurance coverage, employers often share costs with employees, either by covering premium expenses only for the employee, limiting employer payments of spousal or dependent coverage, or a combination of cost sharing methods.

2. Life and Accidental Death and Dismemberment Insurance

There are significant variations in employer paid term life insurance coverage practices. The survey results show employers providing policy coverage in amounts varying from about \$10,000 to one times annual salary with the most common policy value limit being set at \$18,000 for regular full-time employees and \$50,000 for the District Administrator, or in some cases equal to one times annual salary. Life insurance coverage in excess of \$50,000 is taxable income to the employee under IRC standards.

3. Long-Term Disability Insurance

Only one-third of the direct labor market comparators pay for the cost of long-term disability insurance coverage for employees. For employers offering such a plan at employer expense, the monthly gross earnings limit for payment purposes varies with the most common cap being \$6,000 per month given a coverage rate of 60% of employee gross earnings. Plan premium costs have typically been very low as compared with other insurance costs.

B. Paid Time Off

1. Vacation Leave

In the marketplace, the level of accrued time off is typically graduated by years of service with the employer. There are often three to five tiers in the benefits accrual rate schedule based on years of service (after one year, four years, eight years, and 15 years). 10 days are often provided after the first year of service, 15 days are often provided for fewer than five years, and 20 days are often provided by the 10th year of service. Many of the labor market survey organizations provide about 23 to 24 vacation days after 15 years or 20 days of service with maximum rates of approximately 30 days per year at the highest levels of employee service.

Given carryover liability concerns, most employers are limiting annual vacation carryover to a maximum of one to two weeks per year.

2. Sick Leave

The survey shows that employers are offering separate sick leave accrual or combining the plans with vacation benefits. Some of the survey organizations have personal time off plans in which vacation and sick leave hours are combined and paid from one bank of hours. However, a majority of the survey organizations have separate paid sick leave and provide 12 days of paid sick leave per year. Many of the District's labor market agencies currently provide for unlimited sick leave accrual but this practice is changing. More employers in local governments are establishing limits of accrued sick time with a target rate of 30 days (240 hours) although a range of values applies with a maximum of up to 75 days (600 hours).

3. Paid Administrative/Management Leave

Only one of the survey organizations reports the use of paid administrative leave for management level positions. By comparison, local governments may provide 24 to 40 hours of paid annual leave for management positions.

4. Paid Holidays

The median number of paid holidays in the market survey was 12 days with variations of 11 days to 14 days. Most of the organizations provide both standard days and floating holidays to improve staffing flexibility and the convenience of scheduled time off by employees.

C. Long-Term Employer Contributions

1. Retirement Plans

There are substantial variations in market practices with respect to the types of retirement plans offered by the parks and recreation districts. For those employers offering a CalPERS retirement plan formula for miscellaneous employees, the formula varies for classic employees (Tier 1) hired before January 1, 2013 and CalPEPRA employees hired after this date (Tier 2 or later tiers). The formula is typically 2.0% per year of service with normal retirement at age 55 or 2.0% per year of service with normal retirement age at 62. The survey results for these non-safety employees show that most employers are requiring the employees to pay the full 7% for a standard retirement service plan.

Based on the survey results, park and recreation district employers not participating in CalPERS may also offer SCERS, MPP, and other 401(k), and 457 deferred compensation plan options.

2. Deferred Compensation Plans

A voluntary deferred compensation plan is commonly available. Only one-third of the organizations provide employer direct contributions or employee matching contributions. The practices vary widely from no employer contribution to 8% of employee salary with the median employer contribution rate being about 5%

3. Retiree Medical Plans

Only a few of the direct labor market agencies sponsor a retiree medical plan, either as a percentage of employee salary, or allow for Cafeteria Plan contributions as part of a long-term care savings plan, or the coverage of actual premium costs as part of a separate employer administered plan.

D. Reimbursements and Allowances

1. Education Reimbursement

The top executive (General Manager/District Administrator) typically reviews and approves proposed expenses for administrative management and staff positions given reasonable expenses for job-related training and professional memberships based on demonstrated need and available budgetary resources and the Board approves the top executive's educational reimbursement. For organizations that provide annual caps per position, the distinctions are typically up to \$2,500 per year per employee for professional and administrative management positions. Reimbursement is typically based on satisfactory completion of coursework or certification, or the equivalent of at least a "C" grade or higher. Professional education and conference expenses are typically reviewed on a case-by-case basis, including educational fees, books, and resources, and travel, lodging, and meal expenses. The Board may elect to provide additional expense reimbursement for the District Administrator on a case-by-case basis. The District Administrator may authorize additional staff expense reimbursements subject to annual budget allocations.

2. Auto Allowance, Vehicle, and/or Mileage Reimbursement

About one-half of the direct labor market agencies provide a monthly allowance for the top executive and about one-half provide mileage reimbursement. The median monthly allowance for the top executive is \$392 per month with a range from \$200 to \$500 per month. Several of the survey organizations provide a smaller allowance for the equivalent Parks Maintenance Supervisor in the range of \$150 to \$200 per month. Only employees not having an assigned vehicle or allowance are normally reimbursed for approved business auto travel at the latest IRC standard mileage allowance rate.

3. Cell Allowance/Data Allowance

About one-third of the direct labor market comparators provide a median cell phone/data allowance of \$40 per month for management and supervisory employees who are required to take business calls or are subject to service callouts. When considering larger industry comparisons, about one-third provide a business cell phone for designated management positions and pay actual charges, about one-third provide an allowance of about \$40 per month, and one-third provide direct reimbursement for data overage and business telephone expenses.

4. Other Work Life Balance Plans, and Family Discounts

The most common forms of Work Life Balance recognition are either a wellness allowance/fitness incentive or paid membership. About one quarter of the survey organizations provide some type of discount in the use of District facilities by employees or family members and further detail is shown in the exhibits for comparison purposes.

**Arden Park Recreation and Park District
Total Compensation Survey
General Manager**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate	Standard Work Week Schedule (i.e. 8-5, 9-30, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	General Manager	\$91,969	\$112,350	\$102,159	8 - 5	0.0%	0.0%	N/A	Y
Arden Manor Park and Recreation District	District Manager	\$65,582	\$83,702	\$72,305	9-5	5%	N/A	0%	Y
Arden Park Recreation and Park District	General Manager	\$89,856	\$110,074	\$107,827	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	District Administrator*	-	-	\$142,587	8:30 - 6	4% Merit and 3.2% COLA	3% Merit and 3% COLA	N/A	N
Carmichael Recreation & Park District	District Administrator	\$137,388	\$153,624	\$161,408	Exempt-Flex, average 40 hours per week	3% COLA	n/a	Negotiated	Y
Chico Area Parks & Recreation District	General Manager	-	-	\$143,324	8-5	N/A	N/A	N/A	N
Cosumnes Community Services District	Administrator of Parks & Recreation	\$223,248	\$260,376	\$241,812	8 - 5	N/A	N/A	N/A	Y
Fulton El Camino Recreation and Park District	General Manager	\$95,763	\$116,397	\$116,397	8 - 5	3% COLA on 07/01/23	5% Step on 07/01/24	N/A	Y
Mission Oaks Recreation & Park District	District Administrator	\$142,253	\$142,253	\$142,253	7-4	2% COLA	None	5% at 10 yrs & 15 yrs	N
North Highlands Recreation and Park District	District Administrator	\$91,092	\$110,724	\$100,908	8 - 5	4.0%	N/A	N/A	Y
North of the River Recreation and Park District	General Manager	-	-	\$165,000	8 - 5	N/A	N/A	N/A	Y
Orangevale Recreation & Park District	District Administrator	\$103,719	\$132,375	\$118,047	5 day/8 hour	4.0%	3.5%	10yr - 5%, 15yr - 5%, 20yr - 5%	Y
Rio Linda Elverta Recreation and Park District	General Manager	\$112,008	\$132,246	\$125,965	8-5	5.0%	5.0%	N/A	Y
Southgate Recreation and Park District	General Manager	\$175,851	\$224,436	\$224,436	8-5	5.0%	5.0%	-	Y
Sunrise Recreation and Park District	District Administrator	\$164,472	\$199,908	\$181,334	8-5	2.9%	3.0%	5% at Year 10	Y
Truckee Donner Recreation and Park District	General Manager	\$114,629	\$153,608	\$153,608	8 - 5	3.0%	1.0%	N/A	N
	All Survey Avg Prevailing Market Rates =	\$123,679	\$148,621	\$143,711	8-5	3.6%	2.9%	N/A	Y

*Contractable Management Solutions, Inc.

**Arden Park Recreation and Park District
Total Compensation Survey
Recreation Supervisor**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate or Avg If multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-5), Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase (Granted)	FY 2024-2025 Projected % of pay increase if known	Longevity Pay (i.e., 5% at 10 yrs)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	No Match								
Arden Manor Park and Recreation District	No Match								
Arden Park Recreation and Park District	Recreation Supervisor	\$69,888	\$85,613	\$69,888	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Recreation Services Manager	\$82,763	\$118,248	\$110,490	9 - 5	5% Merit & 3.2% COLA	5% Merit and 3% COLA	No	No
Carmichael Recreation & Park District	Recreation Supervisor	\$69,540	\$84,528	\$73,116	M-F 40 hrs	3% COLA	N/A	about 4.8%/yr every five years starting at 10 yrs	N
Chico Area Parks & Recreation District	Recreation Supervisor	\$69,587	\$88,816	Not reported	8-5	5%	N/A	N/A	N
Cosummes Community Services District	Recreation Supervisor	\$37,65	\$52,98	Not reported	8-5; 9/80; Flex Schedule	N/A	N/A	N/A	N
Fulton El Camino Recreation and Park District	Recreation Supervisor	\$57,158	\$69,472	Not reported	8 - 5	3% Cola on 07/01/23	5% Step on 07/01/24	N/A	Y
Mission Oaks Recreation & Park District	Recreation Supervisor	\$67,191	\$91,671	\$79,716	8 - 5	2% COLA	N/A	5% at 10 yrs & 15 yrs	Y
North Highlands Recreation and Park District	Recreation Superintendent shown	\$84,144	\$90,276	Not reported	8 - 4:30	4%	N/A	N/A	N
North of the River Recreation and Park District	Recreation Manager I	\$35,07	\$47,00	\$38,83	8-5; varies, dependent upon program needs	N/A	N/A	N/A	Y
Orangevale Recreation & Park District	Recreation Supervisor II- Also Recreation Supervisor	\$65,168	\$83,172	\$66,175	5 day/8 hour	4.0%	3.5%	10yr - 5% 15yr - 5% 20yr - 5%	Y
Rio Linda Eiveria Recreation and Park District	Recreation Supervisor	\$63,877	\$81,536	\$67,080	8-5	5%	5%	N/A	Y
Southgate Recreation and Park District	Recreation Manager II	\$138,372	\$176,602	\$145,400	8-5	5%	5%	-	Y
Southgate Recreation and Park District	Assistant Recreation Manager	\$83,121	\$106,086	\$94,194	8-5	5%	5%	-	Y
Sunrise Recreation and Park District	Recreation & Community Services Superintendent	\$106,204	\$131,532	\$138,112	8 - 5	2.9%	3%	5% at Year 10	Y
Sunrise Recreation and Park District	Recreation Services Manager	\$77,700	\$94,440	\$94,440	8 - 5	2.9%	3%	5% at Year 10	Y
Truckee Donner Recreation and Park District	Recreation Superintendent	\$71,698	\$96,096	\$96,096	8 - 5	5%	1%	N/A	Y
Survey Averages					8-5	4.3%	3.6%	N/A	Y
Hourly Only	Avg Prevailing Market Rates =	\$35.39	\$48.99	\$38.33					
Salaried Only	Avg Prevailing Market Rates =	\$78,748	\$98,334	\$93,861					

**Arden Park Recreation and Park District
Total Compensation Survey
Recreation Coordinator**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum	Show Current Hourly or Salaried Range Maximum	Show Employee Actual/Flat Rate or Avg If multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-80, Hybrid, Remots, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	No Match								
Arden Manor Park and Recreation District	Recreation Coordinator	\$18.73	\$23.92	\$19.68	part time flex	5%	N/A	0%	Y
Arden Park Recreation and Park District	Recreation Coordinator	\$18.50	\$22.66	\$20.58	8-5	N/A	N/A	N/A	N
Auburn Area Recreation & Park District	Sports Coordinator	\$25.70	\$34.00	\$34.00	9-5	4% COLA and 5% Merit	3% COLA	No	N
Carmichael Recreation & Park District	Recreation Coordinator	\$51,564	\$62,688	\$51,564	M-F, 40hrs	3% COLA	N/A	about 4.8%/yr every five years starting at 10 yrs	N
Chico Area Parks & Recreation District	Recreation Coordinator	\$25.45	\$32.48	\$28.97	8-5	5%	Don't know yet. Still in contract negotiations	N/A	Y
Cosumnes Community Services District	Recreation Coordinator	\$29.84	\$41.98	\$35.91	N/A	N/A	N/A	N/A	N
Fullon El Camino Recreation and Park District	Recreation Coordinator	\$21.53	\$25.17	\$23.85	Flex	3% Cola on 01/01/24	5% Step on 01/01/25	N/A	Y
Mission Oaks Recreation & Park District	Recreation Coordinator	\$51,986	\$63,204	\$56,592	5-Aug	2%	NA	5% at 10 yrs & 15 yrs	Y
North Highlands Recreation and Park District	Recreation Coordinator- Also see Recreation Site Coordinator Specialist	\$24.09	\$29.29	\$26.69	8 - 4:30	4%	N/A	N/A	N
North of the River Recreation and Park District	Recreation Coordinator	\$16.00	\$18.00	\$17.00	8-5; varies, dependent upon program needs	N/A	N/A	N/A	Y
Orangevale Recreation & Park District	Recreation Coordinator	\$49,543	\$63,231	\$56,387	5 day/8 hour	4.0%	3.5%	10yr - 5%, 15yr - 5%, 20yr - 5%	Y
Rio Linda Elverta Recreation and Park District	Recreation Coordinator	\$31,536	\$40,288	\$31,536	8-5	5%	5%	N/A	Y
Southgate Recreation and Park District	Recreation Supervisor	\$44,980	\$73,284	\$52,802	40 hrs/week	5.5%	4.5%	-	Y
Southgate Recreation and Park District	Recreation Supervisor II	\$73,130	\$83,334	\$76,787	8-5	5.0%	5.0%	-	Y
Sunrise Recreation and Park District	Senior Recreation Coordinator	\$61,092	\$74,256	\$65,319	8 - 5	2.9%	3%	5% at Year 10	N
Truckee Donner Recreation and Park District	No Match								
Survey Averages					8-5	4.3%	4.2%	N/A	Y
Hourly Only	Avg Prevailing Market Rates =	\$22.48	\$26.56	\$25.83					
Salaried Only	Avg Prevailing Market Rates =	\$51,979	\$71,164	\$65,866					

**Arden Park Recreation and Park District
Total Compensation Survey
Operations Supervisor**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Current Hourly or Actual/Flat Rate or Avg. Rate if multiple incumbents	Standard Work Week Schedule (i.e., 8-5, 9-80, Hybrid, Remote; every other Friday, off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	Administrative Manager	\$66,555	\$81,804	\$74,179	8-5	0%	0%	N/A	Y
Arden Manor Park and Recreation District	Administrative Assistant to the District Manager Permanent Part-Time	\$18.74	\$23.92	\$18.74	8 - 1/Off Season; 8 - 5/During Season	5%	\$0	Y	Y
Arden Park Recreation and Park District	Operations Supervisor	\$69,888	\$95,613	\$69,888	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Administrative Assistant	\$19.00	\$26.00	N/A (No current employees)	8 - 5	Unknown	3% COLA	N/A	Y
Carmichael Recreation & Park District	No Match								
Chico Area Parks & Recreation District	Business Services Director	\$101,982	\$130,125	\$116,054	8-5	5%	Don't know yet. Still in contract negotiations	N/A	Y
Cosumnes Community Services District	Administrative Assistant	\$25.05	\$35.25	\$30.15	8-5; 9/80; Flex Schedule	N/A	N/A	N/A	N
Fullon El Camino Recreation and Park District	Director of Parks and Recreation	\$75,046	\$91,208	\$84,804	8 - 5	3% COLA on 07/01/23	5% Step on 07/01/24	N/A	Y
Mission Oaks Recreation & Park District	Administrative Services Manager	\$76,844	\$93,405	\$93,477	8 - 5	2% COLA	N/A	5% at 10 year & 15 yrs	Y
North Highlands Recreation and Park District	Office Manager- See Admin. Service Mgr	\$40,260	\$48,948	\$48,948	8 - 5	4%	N/A	N/A	N
North of the River Recreation and Park District	Director of Finance	\$45,99	\$61.63	\$61.63	8 - 5	5%	N/A	N/A	Y
Orangevale Recreation & Park District	Finance/HR Superintendent	\$91,165	\$105,589	\$92,377	5 day/8 hour	4.0%	3.5%	10yr - 5%, 15yr - 5%, 20yr - 5%	Y
Rio Linda Elverta Recreation and Park District	Administration Services Supervisor	\$68,890	\$87,942	\$76,766	8-5	5%	5%	N/A	Y
Soulligate Recreation and Park District	Administration Manager II	\$138,372	\$176,602	\$175,165	8-5	5%	5%	-	Y
Sunrise Recreation and Park District (longevity)	Administrative Services Manager	\$90,468	\$109,968	\$99,736	8 - 5	2.9%	3%	5% at Year 10	Y
Sunrise Recreation and Park District (longevity)	Administrative Services & Finance Superintendent	\$108,204	\$131,532	\$138,112	8 - 5	2.9%	3%	5% at Year 10	Y
Truckee Donner Recreation and Park District	Administrative Assistant	\$17.70	\$23.72	\$20.49	8 - 5	9%	1%	N/A	Y
Hourly Only	Avg Prevailing Market Rates =	\$28.20	\$34.10	\$32.75	8-5	4.3%	2.6%	N/A	Y
Salaried Only	Avg Prevailing Market Rates =	\$67,741	\$109,179	\$102,066					

**Arden Park Recreation and Park District
Total Compensation Survey
Park Maintenance Supervisor**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate or Avg if multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-5, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay Increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	Park Lead	\$56,067	\$68,492	Not reported	8-5	0%	0%	N/A	Y
Arden Manor Park and Recreation District	Parks and Facilities Maint. Supervisor	\$23.80	\$30.38	\$28.00	7 - 3	5%	N/A	0%	Y
Arden Park Recreation and Park District	(Park) Maintenance Supervisor	\$69,888	\$85,613	\$69,888	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Facilities & Grounds Manager	\$89,690	\$120,307	\$107,203	7 - 3	5% Merit and 3.2% COLA	5% Merit & 3% COLA	No	No
Auburn Area Recreation & Park District	Facilities & Grounds Supervisor	\$32.00	\$43.00	\$41.00	7 - 3	5% Merit and 3.2% COLA	5% Merit & 3% COLA	No	No
Carmichael Recreation & Park District	Lead Worker	\$64,272	\$78,120	\$74,400	M-F 6-2:30	3% COLA	N/A	about 4.8%/yr every five years starting at 10 yrs	N
Chico Area Parks & Recreation District	Park Supervisor	\$69,596.80	\$88,816.00	Not reported	8-5	5%	Don't know yet. Still in contract negotiations	N/A	N
Cosumnes Community Services District	Park Maintenance Supervisor	\$29.75	\$42.60	Not reported	8-5, 9/80; Flex Schedule	N/A	Unknown	N/A	N
Fulton El Camino Recreation and Park District	Park Maintenance Manager	\$61,318	\$74,526	Not reported	Flex	3% Cola on 07/01/23	5% Step on 07/01/24	N/A	Y
Mission Oaks Recreation & Park District	Parks Superintendent	\$83,100	\$101,004	\$101,004	7am-4pm	2% COLA	N/A	5% at 10 yrs & 15 yrs	Y
North Highlands Recreation and Park District	Park Superintendent	\$84,144	\$102,276	\$99,210	8 - 5	4%	N/A	N/A	N
North of the River Recreation and Park District	Park Manager I (Park Manager II \$48.24)	\$35.07	\$47.00	\$47.00	8-5, varies dependent upon District needs	5%	5%	N/A	Y
Orangevale Recreation & Park District	Park Foreman	\$59,057	\$75,373	\$70,990	5 day/8 hour	4.0%	3.5%	10yr - 5%, 15yr - 5%, 20yr - 5%	Y
Rio Linda Elverta Recreation and Park District	Parks Supervisor	\$63,877	\$81,536	\$70,429	6:00-2:30	5%	5%	N/A	Y
Southgate Recreation and Park District	Parks Manager	\$108,500	\$138,477	\$119,621	6-3	5%	5%	-	Y
Southgate Recreation and Park District	Assistant Parks Manager	\$92,738	\$118,360	\$111,391	6-3	5%	5%	-	Y
Sunrise Recreation and Park District (longevity)	Parks & Facilities Superintendent	\$108,204	\$145,020	\$131,532	6 - 2:30	2.9%	3%	5% at Year 10	Y
Sunrise Recreation and Park District (longevity)	Parks Maintenance Supervisor	\$75,852	\$94,440	\$92,196	6 - 2:30	2.9%	3%	5% at Year 10	N
Truckee Donner Recreation and Park District	Park Supervisor	\$23.80	\$31.90	\$30.38	8 - 5	N/A	1%	N/A	Y
Survey Averages	Hourly Only	\$28.88	\$35.98	\$36.60	8-5	4.5%	4.4%	N/A	Y
Survey Averages <i>Creative Management Solutions, Inc.</i>	Salaried Only	\$77,089	\$97,699	\$94,865	8-5	4.3%	4.2%	N/A	Y <i>August, 2024</i>

**Arden Park Recreation and Park District
Total Compensation Survey
Park Maintenance Worker I**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Annual/FY Rate or Avg if multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-5, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arcade Creek Recreation and Park District	Park Maintenance Worker I	\$17.23	\$21.05	\$19.14	8 - 5	0%	0%	0	Y
Arden Manor Park and Recreation District	Park Maintenance Worker	\$18.84	\$24.05	\$20.77	7 - 3	5%	N/A	0%	Y
Alden Park Recreation and Park District	Park Maintenance Worker I	\$36.608	\$44.845	\$37.523	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Park Worker	\$20.00	\$26.00	\$22.00	7 - 3	5% Merit & 10% COLA	5% Merit & 3% COLA	None	Y
Carmichael Recreation & Park District	Park Maintenance Worker I	\$48.420	\$58.848	\$50.832	M-F 6-2-30	3% COLA	N/A	about 4.8%/yr every five years starting at 10 yrs	N
Chico Area Parks & Recreation District	Utility 1	\$26.79	\$34.20	\$30.50	8-5	5%	Don't know yet. Still in contract negotiations	N/A	N
Cosumnes Community Services District	Park Maintenance Worker	\$21.06	\$30.16	\$25.61	8-5, 9/80; Flex Schedule	N/A	N/A	N/A	N
Fullon El Camino Recreation and Park District	Park Maintenance Worker I	\$17.86	\$21.73	\$18.77	Flex	3% COLA on 01/01/24	5% Step on 01/01/25	N/A	Y
Mission Oaks Recreation & Park District	Park Maintenance Worker	\$20.87	\$25.36	\$23.37	8 - 5	2% COLA	N/A	5% at 10 year & 15 yrs	Y
North Highlands Recreation and Park District	Maintenance Worker	\$20.94	\$25.45	\$23.20	7 - 3-30	4%	N/A	N/A	N
North of the River Recreation and Park District	Park Maintenance Worker I	\$19.83	\$26.71	\$22.27	7 - 3-30	5%	5%	N/A	Y
Orangevale Recreation & Park District	Park Maintenance Worker I	\$41.433	\$52.880	\$47.157	5 day/6 hour	4.0%	3.5%	10yr - 5%, 15yr - 5%, 20yr - 5%	Y
Rio Linda Elverta Recreation and Park District	No Match								
Southgate Recreation and Park District	Maintenance Worker I	\$37.492	\$47.850	\$39.477	6-3	5%	5%	-	Y
Southgate Recreation and Park District	Maintenance Worker II	\$46.929	\$59.895	\$48.746	6-3	5%	5%	-	Y
Southgate Recreation and Park District	Maintenance Worker III	\$56.388	\$74.520	\$64.310	6-3	5%	5%	-	Y
Sunrise Recreation and Park District	Part-Time Park Maintenance Aide II	\$20.53	\$22.63	\$21.55	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	N
Sunrise Recreation and Park District	Seasonal Park Maintenance Aide I	\$19.65	\$21.67	\$20.63	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	Y
Truckee Donner Recreation and Park District	Park Facility Worker	\$22.56	\$28.54	\$25.65	40	2%	1%	N/A	Y
Hourly Only	Hourly Only	\$20.53	\$28.63	\$22.78	8-5	4.4%	3.8%	N/A	Y
Salaried Only	Salaried Only	\$46,356	\$68,197	\$49,713					

**Arden Park Recreation and Park District
Total Compensation Survey
Park Maintenance Worker II**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate or Avg if multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-8), Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arcade Creek Recreation and Park District	No Match								
Arden Manor Park and Recreation District	No Match								
Arden Park Recreation and Park District	Park Maintenance Worker II	\$24.77	\$31.35	\$28.06	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Senior Park Worker	\$23.00	\$31.00	\$27.00	7 - 3	5% Merit & 10% COLA	5% Merit & 3% COLA	N/A	Y
Carmichael Recreation & Park District	Park Maintenance Worker II	\$55,376	\$64,884	\$58,068	40 hrs/wk	3% COLA	Unknown	about 4.8%/yr every five years starting at 10 yrs	N
Chico Area Parks & Recreation District	Utility II	\$31.02	\$39.58	N/A	6am-3pm	5%	Don't know yet. Still in contract negotiations.	N/A	N
Costumnes Community Services District	Park Maintenance Worker, Sr.	\$24.42	\$34.97	\$29.70	8-5, 9/80, Flex Schedule	N/A	N/A	N/A	N
Fullon El Camino Recreation and Park District	Park Maintenance Worker II	\$20.71	\$25.17	\$22.83	Flex	3% COLA on 01/01/24	5% Step on 01/01/25	N/A	Y
Mission Oaks Recreation & Park District	Park Maintenance Lead	\$25.11	\$30.52	\$31.56	7am-4pm	2% COLA	N/A	5% at 10 year & 15 yrs	Y
North Highlands Recreation and Park District	Maintenance Worker (2nd level)	\$24.69	\$30.02	\$27.36	7 - 3 30	4%	N/A	N/A	N
North of the River Recreation and Park District	Park Maintenance Worker II	\$22.25	\$29.82	\$28.57	7 - 3 30	5%	5%	N/A	Y
Orangevale Recreation & Park District	Park Maintenance Worker II	\$47,482	\$60,600	\$54,041	5 day/8 hour	4.0%	3.5%	10yr - 5%, 15yr - 5%, 20yr - 5%	Y
Rio Linda Elverta Recreation and Park District	Park Worker II	\$40,997	\$52,354	\$44,139	6:00-2:30	5%	5%	N/A	Y
Southgate Recreation and Park District	Maintenance Specialist I	\$52,960	\$67,592	\$57,776	6-3	5%	5%	N/A	Y
Southgate Recreation and Park District	Maintenance Specialist: II	\$58,388	\$74,520	\$66,454	6-3	5%	5%	N/A	Y
Southgate Recreation and Park District	Maintenance Specialist: III	\$73,130	\$93,334	\$79,152	6-3	5%	5%	N/A	Y
Sunrise Recreation and Park District	Part-Time Park Maintenance Assistant	\$26.98	\$29.74	\$28.32	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	N
Truckee Donner Recreation and Park District	No Match								
Avg Prevailing Market Rates	Hourly Only	\$24.77	\$31.35	\$27.92	8-5	4.8%	4.5%	N/A	Y
Salaries Only	Salaried Only	\$51,932	\$65,745	\$57,822					

**Arden Park Recreation and Park District
Total Compensation Survey**

Preschool Teacher

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employees Actual/Flat Rate or Avg If multiple Incumbents	Standard Work Week Schedule (i.e., 8-5, 9-80, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	No Match								
Arden Manor Park and Recreation District	No Match								
Arden Park Recreation and Park District	Preschool Teacher	\$16.75	\$20.52	N/A	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Preschool Teacher 1, 2, 3	\$17.00	\$27.00	\$21.00	8-noon	5% Merit & 4% COLA	5% Merit & 3% COLA	None	N
Carmichael Recreation & Park District	Recreation Leader	\$16.00	\$18.00	\$17.00	M-Th 9-12	N/A	N/A	N/A	N
Chico Area Parks & Recreation District	No Match								
Cosumnes Community Services District	Preschool Teacher	\$24.00	\$33.77	\$28.89	N/A	N/A	N/A	N/A	N
Fulton El Camino Recreation and Park District	No Match								
Mission Oaks Recreation & Park District	=	\$18.00	\$19.00	\$18.50	20 per week	N/A	N/A	Y	Y
North Highlands Recreation and Park District	PreSchool Teacher	N/A	N/A	N/A	Varies	N/A	N/A	N/A	N
North of the River Recreation and Park District	Teacher	\$18.24	\$24.44	\$19.65	7 - 3:30	5%	5%	N/A	Y
Orangevale Recreation & Park District	Preschool Teacher	\$17.25	\$17.75	\$17.50	Varies	5.00%	unknown	-	Y
Rto Linda Elverta Recreation and Park District	No Match								
Southgate Recreation and Park District	No Match								
Sunrise Recreation and Park District	Part-Time Head Teacher	\$22.77	\$25.11	\$23.91	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	N
Sunrise Recreation and Park District	Part-Time Teacher	\$20.45	\$22.54	\$21.47	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	N
Truckee Donner Recreation and Park District	No Match								
	Avg Prevailing Market Rates =	\$18.94	\$23.13	\$20.99	8-5	6.0%	3.7%	N/A	Y

**Arden Park Recreation and Park District
Total Compensation Survey
Lead Preschool Teacher**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate or Avg if multiple incumbents	Standard Work Week Schedules (i.e. 8-5, 9-30, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	No Match								
Arden Manor Park and Recreation District	No Match								
Arden Park Recreation and Park District	Lead Preschool Teacher	\$18.50	\$22.66	N/A	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Associate Site Director - Preschool	\$20.00	\$26.00	\$22.00	8- noon	5% Merit & 4% COLA	5% Merit & 3% COLA	None	No
Carmichael Recreation & Park District	Recreation Coordinator	\$18.57	\$22.58	\$21.50	M-Th 9-12	N/A	N/A	n/a	Y
Chico Area Parks & Recreation District	No Match								
Cosumnes Community Services District	No Match								
Fulton El Camino Recreation and Park District	No Match								
Mission Oaks Recreation & Park District	Preschool Teacher	\$19.00	\$20.00	\$19.00	1500 per year	N/A	N/A	N/A	Y
North Highlands Recreation and Park District	PreSchool Teacher	N/A	N/A	N/A	varies	N/A	N/A	N/A	N
North of the River Recreation and Park District	Head Teacher	\$23.48	\$31.47	\$31.47	7 - 3:30	5%	5%	N/A	Y
Orangevale Recreation & Park District	Asst Preschool Teacher	\$16.50	\$16.75	\$16.73	pt	5.00%	unknown		Y
Rio Linda Elverta Recreation and Park District	No Match								
Southgate Recreation and Park District	No Match								
Sunrise Recreation and Park District	Part-Time Assistant Day Care Director	\$26.83	\$29.59	\$28.17	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	N
Truckee Donner Recreation and Park District	No Match								
	Avg Prevailing Market Rates =	\$20.41	\$24.18	\$23.18	8-5	6.0%	4.0%	N/A	Y

**Arden Park Recreation and Park District
Total Compensation Survey
Assistant Pool Manager**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate or Avg if multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-80, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	No Match								
Arden Manor Park and Recreation District	No Match								
Arden Park Recreation and Park District	Assistant Pool Manager	\$17.50	\$21.44	N/A	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Senior Park Worker & Pool Operator	\$23.00	\$31.00	\$27.00	7 - 3	5% Merit & 10% COLA	5% Merit & 3% COLA	None	No
Carmichael Recreation & Park District	No Match								
Chico Area Parks & Recreation District	No Match								
Cosumnes Community Services District	No Match								
Fulton El Camino Recreation and Park District	Assistant Pool Manager	\$20.71	\$25.17	\$22.94	Flex & Weekends	3% Cola on 01/01/24	5% Step on 01/01/25	N/A	Y
Mission Oaks Recreation & Park District	No match								
North Highlands Recreation and Park District	Assistant Pool Manager	\$19.50	\$21.50	\$20.00	varies	N/A	N/A	N/A	N
North of the River Recreation and Park District	No Match								
Orangevale Recreation & Park District	Assistant Pool Manager	\$16.50	\$16.75	\$16.73	pt	5.00%	unknown		Y
Rio Linda Eiveria Recreation and Park District	Assistant Pool Manager	\$17.30	\$19.10	\$17.73	shift work	2.5%	2.5%	N/A	Y
Southgate Recreation and Park District	Pool Manager	\$19.00	\$20.00	\$19.00	Part-Time	5.00%	5.00%		Y
Sunrise Recreation and Park District	No Match								
Truckee Donner Recreation and Park District	No Match								
	Avg Prevailing Market Rates =	\$19.07	\$22.14	\$20.57	6-5	4.2%	3.8%	N/A	Y

**Arden Park Recreation and Park District
Total Compensation Survey
Pool Manager**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate or Avg if multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-5, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Annual % Pay Increase Granted	FY 2024-2025 Projected % by pay increase, if known	Longevity Pay (i.e., 5%)	At-Will Employment (Y or N)
Arcade Creek Recreation and Park District	No Match								
Arden Manor Park and Recreation District	Aquatics Coordinator	\$18.73	\$23.90	\$18.73	8 - 10 (if Season, 8 - 5/ During Season	5.00%	N/A	\$0	Y
Arden Park Recreation and Park District	Pool Manager	\$18.50	\$22.66	N/A	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Senior Park Worker & Pool Operator	\$23.00	\$31.00	\$27.00	7 - 3	5% Merit & 3% COLA	3% COLA	No	Y
Auburn Area Recreation & Park District	Aquatics Coordinator	\$25.00	\$32.00	\$32.00	6 - 6	5% Merit & 3% COLA	3% COLA	No	N
Carmichael Recreation & Park District	No Match								
Chico Area Parks & Recreation District	No Match								
Cosumnes Community Services District	No Match								
Fullon El Camino Recreation and Park District	No Match								
Mission Oaks Recreation & Park District	No match								
North Highlands Recreation and Park District	Pool Manager	\$21.00	\$21.00	\$21.00	varies	N/A	N/A	N/A	N
North of the River Recreation and Park District	No Match								
Orangevale Recreation & Park District	Pool Manager	\$17.25	\$17.75	\$17.50	pt to ft	5.00%	unknown	-	Y
Rio Linda Elverta Recreation and Park District	Pool Manager	\$17.60	\$19.42	\$18.49	7 - 4	2.5%	2.5%	N/A	Y
Southgate Recreation and Park District	Recreation Supervisor (Aquatics) Hourly Equivalent	\$21.63	\$35.23	\$26.29	40 hrs/week	5%	5%	-	Y
Sunrise Recreation and Park District	Seasonal Pool Manager	\$21.68	\$23.90	\$22.76	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	Y
Sunrise Recreation and Park District	Full-time Recreation Services Manager-Aquatics	\$77.700	\$94.440	\$89.940	8 - 5	2.9%	3%	5% at Year 10	Y
Truckee Donner Recreation and Park District	No Match								
	Avg Prevailing Market Rates =	\$20.49	\$25.21	\$22.97	8-5	4.1%	3.4%	N/A	Y

**Arden Park Recreation and Park District
Total Compensation Survey
Lifeguard**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employee Actual/Flat Rate or Avg if multiple Incumbents	Standard Work Week Schedule (i.e. 8-5, 9-80, Hybrid, Remote, every other Friday off, flex, etc)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % of pay increase, if known	Longevity Pay (i.e., \$%)	At-Will Employment (Y or N)
Arden Park Recreation and Park District	No Match								
Arden Manor Park and Recreation District	Lifeguard	\$16.00	\$17.50	\$17.00	seasonal part-time	based on minimum wage increase	0%	\$0	Y
Arden Park Recreation and Park District	Lifeguard	\$16.25	\$19.91	N/A	8-5	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Lifeguard, Head Lifeguard	\$17.00	\$22.00	\$18.00	6 - 5	3-5% Merit for returnees	Est. 5% increase for next season	N/A	Y
Carmichael Recreation & Park District	No Match								
Chico Area Parks & Recreation District	Lifeguard	\$17.00	\$18.50	\$17.75	Schedule fluctuates based on pool hours	3%	N/A	N/A	Y
Cosumnes Community Services District	No Match								
Fulton El Camino Recreation and Park District	Lifeguard	\$20.71	\$25.17	\$22.94	Flex & Weekends	3% Cola on 01/01/24	5% Step on 01/01/25	N/A	Y
Mission Oaks Recreation & Park District	No match								
North Highlands Recreation and Park District	No match								
North of the River Recreation and Park District	Aquatics Lifeguard and Instructor (1 year of exp \$16.00 2 years \$16.25 3 years \$16.50)	\$16.00	\$16.50	\$16.25	lessons between 9am - 8pm and pool rentals	N/A	N/A	N/A	Y
Orangevale Recreation & Park District	Lifeguard	\$16.00	\$16.00	\$16.00	pt	5.00%	unknown	-	Y
Rio Linda Elverta Recreation and Park District	Lifeguard	\$17.05	\$18.83	\$17.48	7 - 4	2.5%	2.5%	N/A	Y
Southgate Recreation and Park District	Lifeguard	\$17.50	\$18.00	\$17.50	Part-Time	5.00%	5.00%	-	Y
Sunrise Recreation and Park District	Seasonal Lifeguard	\$17.66	\$19.48	\$18.54	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	Y
Truckee Donner Recreation and Park District	Lifeguard I	\$19.28	\$24.40	\$21.84	Varies	N/A	N/A	N/A	N/A
	Avg Prevailing Market Rates =	\$17.31	\$19.66	\$18.33	8-5	3.9%	2.6%	N/A	Y

**Arden Park Recreation and Park District
Total Compensation Survey
Recreation Leader**

Survey Benchmark Classification	Agency's Classification/Job Title	Show Current Hourly or Salaried Range Minimum Rate/Entry Step	Show Current Hourly or Salaried Range Maximum Rate/Top Step	Show Employees Actual/Rate or Avg if multiple incumbents	Standard Work Week Schedule (i.e. 8-5, 9-5, 10-3, 12-5, flex, etc.)	FY 2023-2024 Average Actual % Pay Increase Granted	FY 2024-2025 Projected % pay increase, if known	Longevity Pay (i.e. \$/yr)	At-Risk Employment (Y or N)
Arden Park Recreation and Park District	No Match								
Arden Manor Park and Recreation District	Rec Aide	\$16.00	\$17.50	\$17.00	seasonal part time	Based on Minimum Wage	0%	\$0	Y
Arden Park Recreation and Park District	Recreation Leader I	\$16.00	\$19.60	N/A	Fluctuates depending on programming.	Unknown	Unknown	N/A	Y
Arden Park Recreation and Park District	Recreation Leader II	\$16.75	\$20.52	N/A	Fluctuates depending on programming.	Unknown	Unknown	N/A	Y
Auburn Area Recreation & Park District	Recreation Aide I, 2, 3 (At will first year)	\$17.00	\$24.00	\$18.00	*as needed* - Events only	5%	1/0/00	None	Y
Carmichael Recreation & Park District	Recreation Leader	\$16.00	\$18.00	\$16.64	Summer - M-F days shifts, Fall-Spring M-F 12-5	N/A	n/a	N/A	Y
Clisco Area Parks & Recreation District	Recreation Leader	\$16.00	\$16.50	\$16.25	Fluctuates depending on programming.	3%	N/A	N/A	N
Cosumnes Community Services District	No Match								
Fullon El Camino Recreation and Park District	Recreation Leader I	\$16.00	\$19.41	\$17.71	Flex & Weekends	3% Cola on 01/01/24	5% Step on 01/01/25	N/A	Y
Fullon El Camino Recreation and Park District	Recreation Leader II	\$16.60	\$22.60	\$20.60	Flex & Weekends	3% Cola on 01/01/24	5% Step on 01/01/25	N/A	Y
Mission Oaks Recreation & Park District	Recreation Leader 1	\$16.00	\$17.00	\$16.50	varies	N/A	N/A	N/A	Y
Mission Oaks Recreation & Park District	Recreation Leader 2	\$17.00	\$18.00	\$17.50	varies	N/A	N/A	N/A	Y
North Highlands Recreation and Park District	No match- Only Site Coordinator- Day Care								
North of the River Recreation and Park District	Recreation Leader (Level I \$16.00; Level II \$16.50 Level III \$17.00)	\$16.00	\$17.00	\$16.00	dependent upon assigned program, weekdays, evenings, weekends	N/A	N/A	N/A	Y
Orangevale Recreation & Park District	Recreation Leader	\$16.00	\$16.00	\$16.00	pt	5.00%	unknown	*	Y
Rio Linda Elverta Recreation and Park District	Recreation Leader	\$16.55	\$18.26	\$16.96	8-5	2.5%	2.5%	N/A	Y
Southgate Recreation and Park District	Senior Recreation Leader	\$16.75	\$17.25	\$16.75	Part-Time	5.00%	5.00%	-	Y
Sunrise Recreation and Park District	Part-Time Recreation Coordinator	\$22.43	\$24.73	\$23.55	Varies	Salary Schedule Adjustment (not a %)	3%	N/A	N
Truckee Donner Recreation and Park District	Recreation Leader (II equivalent)	\$16.54	\$23.46	\$21.00	Varies	N/A	N/A	N/A	N/A
	Avg Prevailing Market Rates =	\$16.88	\$18.24	\$17.89	8-5	4.1%	3.1%	N/A	Y
	PT Rec Cdr or II Class Levels =	\$18.14	\$22.20	\$20.66					
	Recreation Leader I level only =	\$16.23	\$16.09	\$16.76					

**Arden Park Recreation and Park District
Total Compensation Survey
Organization Scope**

JOB SCOPE AND ORGANIZATIONAL SERVICES					
Name of Survey Agency	Administrative Office Location (City)	Population Served (Estimate)	# of Budgeted Regular F/T and P/T Employees	2024-2026 Annual Operating Budget \$	Scope of Services Provided (i.e., Types of programming offered)
Arcade Creek Recreation and Park District	Sacramento	22,500	5-F/T < 20-P/T	\$656,502	Instructor led classes - geared towards adults, Grant funded After School Program,
Arden Manor Park and Recreation District	Sacramento	22,500	3 FT / 4 PT / 25 seasonal	\$1,680,719	Youth and adult recreation programs(i.e., After-school program)
Arden Park Recreation and Park District	Sacramento	6,500	7 equivalent FT employees, 10 part-time seasonal employees, and 50 summer hires	\$700,000	Parks , Recreational Activities and Classes, Maintenance Services
Auburn Area Recreation & Park District	Auburn	45,000	64 FT/P/T	\$5,943,103	Parks, recreation, facilities, and various classes,
Carmichael Recreation & Park District	Carmichael	78,000	21 FT/2 REG PT, approx 40-50 seasonal	\$6,500,000	Recreation - Sports, Programs, & Events - Parks - Community & Neighborhood Parks, and Open Space,
Chico Area Parks & Recreation District	Chico	105,000	50 FT approx. 350 PT	Waiting to finalize budget, Still in contract negotiations	Parks and Recreation: youth & adult sports, afterschool program, senior programs, camps, aquatics, nature center, events and facilities, ice rink and classes
Cosumnes Community Services District	Elk Grove	186,000	71 FT/P/T	\$18,941,699	Recreation, aquatics, adult and youth sports, before and after school, preschool, special events and recreation classes
Fullon El Camino Recreation and Park District	Sacramento	32,000	10 F/T - 5 Reg P/T	\$4,085,892	Recreation, aquatics, adult and youth sports, summer camps, special events and recreation classes
Mission Oaks Recreation & Park District	Carmichael	62,500	21 FT 200 season PT 3 regular PT	\$7,737,364	Parks, Recreation Activities, Classes, Programs, & Special Events
North Highlands Recreation and Park District	North Highlands	44,000	15 FT - 31 PT	\$6,089,841	Park Rentals,Gym Rentals,Building Rentals,Yth Bball,Yth Vball, Yth Fball,Yth Soccer,Adult Bball,Adult Vball,Swim Lessons,Swim Team,Sr. Movie Day,Sr Cards,Harvest Club,Science Camp
North of the River Recreation and Park District	Bakersfield	125,000	226 FT/P/T	\$17,830,000	Over 200 classes/programs are offered each year for public participation. Programs are conducted for all ages including preschoolers through senior citizens. NOR conducts after school sports programs for Standard, Bearstley, Fruitvale, Rosedale and Norris School Districts. Three District gymnasiums/recreation centers and three school gymnasiums are programmed on a joint use basis with school districts. Grant funds provide for a large senior program including two nutrition/program centers, senior and handicapped transportation programs, home delivery of meals and homemaker services.
Orangevale Recreation & Park District	Orangevale	32,852	13FT, 150PT	\$5,026,070	165 Acres Parkland, Comm. Clr, Pool, Pre-school, Youth Center, Classes, Special Events, Youth Sports, Pre-school, Aquatics
Rio Linda Elverta Recreation and Park District	Rio Linda	31,000	8 F/T and 9 P/T not including summer help	\$2,300,000	Senior Meals, Karate, Tai Chi, Swim Lessons, Swim Team, Adult Softball, Pickle Ball, youth Sports, Family Special Events and similar activities.
Southgate Recreation and Park District	Sacramento	134,330	62 M / 170 p/t	\$14,136,311	Recreation, Parks/Open Spaces
Sunrise Recreation and Park District	Citrus Heights	165,000	21 F/T 150 P/T	\$13,466,714	Recreation Programs, Parks, Facilities, Pool, Day Care,
Truckee Donner Recreation and Park District	Truckee	17,000	29 FT and around 60 PT	\$5,000,000	Parks, recreation, golf, beach, rentals, services, classes, pre-school, and similar activities.
Market Median Rates		44,500		\$6,089,841	

**Arden Park Recreation and Park District
Total Compensation Survey
Health and Welfare Practices**

HEALTH AND WELFARE PRACTICES

Name of Survey Agency (organizations of comparable size to Arden shown in orange)	Types of Paid Health Care Coverage (HMO/PPO/POS/Health Savings Account); or Combined Cafeteria Plan	Combined Cafeteria Plan Paid Amount (e.g., \$1,000- covers health and dental insurance)	Employer Health Case Monthly Contribution (EE+ Fam)	Employer Dental and Orthodontia Plan Types	Employer Monthly Contribution (EE+ Fam)	Employer Vision Plan Types	Employer Vision Contribution (EE+ Fam)	Monthly \$ Paid for Waiver of Health & Welfare Benefits. Please indicate if the waived amount can be used toward another benefit, i.e. Deferred Comp.	Psychiatric (CPSC) Plan Benefit Eligibility	Employer Paid Long-Term Disability (LTD) Yes/No	Policy Value of Life Insurance Coverage (i.e., 2 times a annual salary)
Arcade Creek Recreation and Park District	Health Maintenance Organization (HMO)	N/A	100% EE @ \$691 monthly, 30 for dependents	PPO	100% employee only paid @ \$42.95 monthly	VSP	100% of employee coverage only	\$0	N/A	No	N/A
Arden Manor Park and Recreation District	HMO Kaiser Platinum 90/ \$0/\$15	N/A	\$1,688/month applied to bundled medical and vision plan	Delta Care HMO Dental Plan 10A	\$78.62 paid monthly by employer	Bundled in Kaiser Vision Plan	Included in medical plan coverage	\$75	N/A	Yes	N/A
Arden Park Recreation and Park District	Kaiser Medical Group	N/A	100% EE only, age rated- average monthly cost is \$743 per month per EE	Delta Dental- average cost is \$32 per month per EE Employee only paid.	100% EE only	Included in Kaiser Medical Plan	100% EE only	N/A- No waiver benefit is paid by the District.	Psychiatric benefits are provided under the Health plan.	N/A	N/A
Auburn Area Recreation & Park District	Any CalPERS Medical Plan	N/A	Employee only \$786.49	Humana PPO	\$48.20 employee only dental	N/A	N/A	\$0	N/A	No	\$50,000 basic term life insurance
Auburn Area Recreation & Park District	Any CalPERS Medical Plan	N/A	Employee + 1 \$1,572.97	Humana PPO	\$48.20 employee only dental	N/A	N/A	\$1	N/A	No	\$50,000 basic term life insurance
Auburn Area Recreation & Park District	Any CalPERS Medical Plan	N/A	Family \$2,044.87	Humana PPO	\$48.20 employee only dental	N/A	N/A	\$2	N/A	No	\$50,000 basic term life insurance
Carmichael Recreation & Park District	HMO- Sutter Health Plus, Kaiser, & Western Health Advantage HMO (most popular)	N/A	Employer pays 100% of lowest HMO or 100% Cost of HDHP. ER will provide HSA of 100% of Max Out-of-pocket for HDHP in 2025, 2026 - 75%; 2027 & on - 50%	Delta Dental PPO + Orthodontia	\$125 monthly under Western Health Plan	Bundled in Kaiser; VSP for non-Kaiser	Fixed amount applied to VSP (\$13.30/month)	\$200/mo. cannot be used otherwise	included under Health Plan	No	\$18,000 Non-Mgmt, \$50,000 Mgmt EE pd opt. life up to 5x salary \$600K max + basic cov
Chico Area Parks & Recreation District	PPO (most popular) and High Deductible HSA	\$1,100 a month per employee; covers medical and dental	N/A	Humana PPO	\$1100 monthly allocation amount can be applied toward employee or family dental premiums	VSP (through Principal)	Employee share paid, any additional coverage must be from monthly allocation	\$500 / waived amount cannot be used towards another benefit	N/A	No	\$50,000
Cosumnes Community Services District	Plan options not specified	Cafeteria Plan	Employer contributes to 90% of premium cost	Included in Cafeteria Plan	Employers pays 100% of dental plan cost	Included in Cafeteria Plan	Covered in Cafeteria Plan	\$0	Yes	Yes	\$20,000 FT Ees; \$50,000 for Mngt
Fullton El Camino Recreation and Park District	HMO/PPO/POS	N/A	\$2,753.01 per month based on family plan option	Delta Dental PPO	\$182.29 monthly under HMO plan	VSP	Employee payment of \$29.50 based on most popular plan.	N/A	N/A	Yes	N/A
Mission Oaks Recreation & Park District	HMO	N/A	\$2,648 Max monthly under Medical Plan only (Kaiser, Sutter or Western Health) Employee pays 10%	Delta Dental	\$118.50 monthly under HMO plan	VSP	Included in Medical	\$0	Included in HMO	No	Basic Only, Depending on management level - \$18,000-50,000

**Arden Park Recreation and Park District
Total Compensation Survey
Health and Welfare Practices**

HEALTH AND WELFARE PRACTICES											
Name of Survey Agency (organizations of comparable size to Arden shown in orange)	Types of Paid Health Care Coverage (HMO/PPO/POS/Health Savings Account); or Combined Cafeteria Plan	Combined Cafeteria Plan Paid Amount (e.g., \$1,800- covers health and dental insurance)	Employer Health Care Monthly Contribution (EE+fam)	Employer Dental and Orthodontia Plan Types	Employer Dental Care Monthly Contribution (EE+fam)	Employer Vision Plan Types	Employer Vision Care Monthly Contribution (EE+fam)	Monthly \$ Paid for Waiver of Health & Welfare Benefits, Please indicate if the waived amount can be used toward another benefit, i.e. Deferred Comp.	Psychiatric Benefit Eligibility	Employer Paid Long-Term Disability (LTD) Yes/No	Policy Value of Life Insurance Coverage (i.e., 2 times annual salary)
North Highlands Recreation and Park District	HMO	FSA elected by employee using pre-tax dollars for medical and dependent care	District Pays 100% of Employee only medical cost. Choice of Copower or CA Choice plans including Kaiser	Copower - Delta Denial	District Pays 100% Of Employee only	Copower - VSP option	District Pays 100% Of Employee only	\$0	N/A	No	\$25,000
North of the River Recreation and Park District	HMO	N/A	District Pays 100% Of Employee only cost	HMO or PPO	EE + family	VSP	EE + family	FT=up to \$3,000 and PT=up to \$1,500 annual contribution match into 457 plan	N/A	Yes	\$10,000
Orangevale Recreation & Park District	HMO/HD(with HSA) - Kaiser, Sutter, Western Health	N/A	\$2,620 per month Covers 100% of employee only & 75% of dependent cost	Delta Denial	\$118/month employer contribution	Bundled in Kaiser Vision Plan or VSP \$13	Included in HMO medical plan or VSP for HD	\$100	N/A	No	\$18,000
Rio Linda Elverta Recreation and Park District	PPO-Kaiser	N/A	EE only coverage-age-rated contributions \$69,809.49 = total pool	Delta Denial HMO/PPO	EE only- \$48.39/month \$2,013.66 = total pool	VSP	11.40/month	\$0	N/A	Yes	\$100,000
Southgate Recreation and Park District	HMO	N/A	\$69,809.49 = total pool	N/A	N/A	VSP/Eyemed	\$0	\$1,571.85 = total pool	N/A	Yes	\$50,000
Sunrise Recreation and Park District-Full-Time	Sutter Health HMO, Kaiser HMO & Western Health Advantage HMO Sutter Health HDHP, Kaiser HDHP, & Western Health Advantage HDHP	N/A	\$2,183 Maximum	Delta Denial	\$119	VSP	\$13.22 Maximum	\$0	N/A	No	\$18,000
Sunrise Recreation and Park District-Part-Time	Sutter Health HDHP - Kaiser HDHP & Western Health Advantage HDHP	N/A	\$655.50 Maximum	N/A	N/A	N/A	N/A	\$0	N/A	No	N/A
Truckee Donner Recreation and Park District	High deductible health plan- options not specified	100% ee, 85% dependents	HSA \$4,000 for family, \$2,000 for single	Dental Through MetLife	100% ee, 85% dependents	VSP	100% ee, 85% dependents	\$100 for ee, \$100 for spouse, \$35 for children	N/A	No	1x salary

	Single	2Party	Family
Lib PPO	\$57.22	\$96.79	\$136.33
Lib DHMO	\$29.12	\$53.43	\$78.69
Vision			
VSP	\$12.61	\$17.33	\$21.99

North of the River:
Emp \$884.60
Emp + 1 \$1583.44
Family \$2282.28

\$884.60
Current average payment
\$1,081 average

**Arden Park Recreation and Park District
Total Compensation Survey
Paid Time Off Practices**

PAID TIME OFF PRACTICES

Name of Survey Agency	VACATION LEAVE (FT Accrual Rate)				SICK LEAVE (FT Accrual Rate)				Holidays Days/Hours (FT-Year)
	# of Years	# of Days	Max Days	# of Years	Days Per Year	Max Days	Buy Back (yes/no)		
Arcade Creek Recreation and Park District	1-5 yrs	12 days		1-5 yrs	12 days		No	12 Days	
	6-10 yrs	15 day		6-10 yrs	12 days		No		
	11-15 yrs			11-15 yrs	12 days	Cumulative to a max of 1040 days	No		
	16-20 yrs	Add 1 addtl day for each yr of svc	Max of 30 days	16-20 yrs	12 days		No		
	20+ yrs			20+ yrs	12 days		No		
Aden Manor	PTO	N/A		PTO	N/A			12 Days	
	1-3 yrs	12 days		1-3 yrs	1 day		No		
	4-6 yrs	15 days		4-6 yrs	1 day		No		
	7-9 yrs	18 days		7-9 yrs	1 day		No		
	10-12 yrs	21 days		10-12 yrs	1 day		No		
Arden Park and Recreation District	14+ yrs	24 days		14+ yrs	1 day		No	12 Days	
	PTO	N/A		PTO	N/A				
	1-3 yrs	10 days		All yrs	1 day	60 days	Yes		
	4-10 yrs	15 days							
	10+ yrs	15 days + 8 addtl hrs/yr of service over 10 yrs	30 days/yr						
Auburn Area Recreation & Park District	PTO	N/A		PTO	N/A			12 Days	
	1-2 yrs	16.67 days	42.37 days						
	3-5 yrs	21 days	46.5 days						
	6-10 yrs	24.75 days	50.25 days						
	11-16 yrs	28.5 days	54 days						
Carmichael Recreation & Park District	16+ yrs	32.25 days	57.75 days					14 + 1 floating; 1/2 Day on 12/24 & 12/31	
	PTO	Yes							
	1-3 yrs	12 days	40 days	1-3 yrs	15 days	unlimited	No		
	4-15 yrs	18 days	40 days	4-15 yrs	15 days	unlimited	No		
	15+ yrs	24 days	40 days	15+ yrs	15 days	unlimited	No		
Chico Area Recreation & Park District								13 days	
	PTO	N/A		PTO	N/A	N/A			
	1-3 yrs	10 days	10 days	All yrs	12 days	N/A	Yes		
	4-10 yrs	15 days	15 days						
	11+ yrs	20 days	20 days						
Cosumnes Community Services District	PTO	N/A						13 days and 1 floating day	
	1-5 yrs			1-5 yrs	12 days		No		
	6-10 yrs			6-10 yrs	12 days		No		
	11-15 yrs			11-15 yrs	12 days		No		
	16-20 yrs			16-20 yrs	12 days		No		
Fullon El Camino RPD	20+ yrs			20+ yrs	12 days		No	12 Days	
	PTO	N/A		PTO	N/A				
	1-3 yrs	12 days	30 days	1-3 yrs	15 days	N/A	Yes		
	4-9 yrs	17 days	30 days	4-9 yrs	15 days	N/A	Yes		
	10+ yrs	22 days	30 days	10+ yrs	15 days	N/A	Yes		
Creative Management Solutions, Inc.	PTO Admin	5 days						15 days	
	PTO Rec	10 days	5 days						
	Floating	2 days	2 days						
	1-3 yrs	13 days	13 days	1-3 yrs	15 days	15 days	No		
	4-10 yrs	18 days	18 days	4-10 yrs	15 days	15 days	No		

**Arden Park Recreation and Park District
Total Compensation Survey
Paid Time Off Practices**

Name of Survey Agency	VACATION LEAVE (FT Accrual Rate)					SICK LEAVE (FT Accrual Rate)					Holidays Days/Hours (FT-Year)
	# of Years	# of Days	Max Days	# of Years	Days Per Year	Max Days	Buy Back (yes/no)	Days Per Year	Max Days	Buy Back (yes/no)	
Mission Oaks	11-15 yrs	23 days	23 days	23 days	11-15 yrs	15 days	No	15 days	15 days	No	13 Days plus 2 personal holidays
	16-20 yrs	23 days	23 days	23 days	16-20 yrs	15 days	No	15 days	15 days	No	
	20+ yrs	23 days	23 days	23 days	20+ yrs	15 days	No	15 days	15 days	No	
	PTO	N/A	N/A	N/A	PTO	N/A	No	N/A	N/A	No	
North Highlands Recreation & Park District	1-3 yrs	12 days	30 yrs	30 yrs	1-3 yrs	12 days	No	12 days		No	14 Days
	3-8 yrs	15 days	30 yrs	30 yrs	3-8 yrs	12 days	No	12 days		No	
	8-15 yrs	20 days	30 yrs	30 yrs	8-15 yrs	12 days	No	12 days		No	
	15+ yrs	24 days	40 yrs	40 yrs	15+ yrs	12 days	No	12 days		No	
	PTO	N/A	N/A	N/A	PTO	N/A	No	N/A		No	
North of the River Recreation and Park District	1-5 yrs	11, 375 days	30 days	30 days	1-5 yrs	13 days	No	13 days	125	No	12 Days
	6-10 yrs	16, 25 days	45 days	45 days	6-10 yrs	13 days	No	13 days	125	No	
	11-15 yrs	16, 25 days	45 days	45 days	11-15 yrs	13 days	No	13 days	125	No	
	16-20 yrs	21, 125 days	60 days	60 days	16-20 yrs	13 days	No	13 days	125	No	
	20+ yrs	21, 125 days	60 days	60 days	20+ yrs	13 days	No	13 days	125	No	
	PTO	N/A	N/A	N/A	PTO	N/A	No	N/A		No	
Orangevale Recreation & Park District	0-3 yrs	12 days	40 days	40 days	All yrs	13, 8 days	No	Unlimited		No	13 - Full Days, 2 - 1/2 Days, 1 Floating
	4-9 yrs	15 days	40 days	40 days							
	10+ yrs	18 days	40 days	40 days							
	PTO	N/A	N/A	N/A	PTO	N/A	No	N/A		No	
Rio Linda Elverta Recreation and Park District	1 yr	6 days	30 days	30 days	PTO	N/A	No	N/A		No	11 Days
	2-5 yrs	11 days	30 days	30 days	All yrs	12 days	No	N/A		No	
	6-10 yrs	16 days	30 days	30 days							
	11 yrs	10 days	30 days	30 days							
	12+ yrs	1 day per year	30 days	30 days							
Southgate Recreation and Park District (covers both vacation and sick leave)	PTO	1 day per year			PTO	N/A	No	N/A		No	12.5 days
	0-4	20	25	25							
	5-9	26	31	31							
	10+	31	36	36							
Sunrise Recreation and Park District	1-3 yrs	10 days	50 days	50 days	1-3 yrs	12 days	No	No Max		No	13 Days
	4-8 yrs	15 days	50 days	50 days	4-8 yrs	12 days	No	No Max		No	
	8-13 yrs	18 days	50 days	50 days	8-13 yrs	12 days	No	No Max		No	
	14-18 yrs	20 days	50 days	50 days	14-18 yrs	12 days	No	No Max		No	
	19+ yrs	22 days	50 days	50 days	19+ yrs	12 days	No	No Max		No	
Truckee Donner Recreation and Park District	PTO	N/A	N/A	N/A	PTO	N/A	No	N/A		No	12 days
	1-2 yrs	10 days	30 days	30 days	All yrs	12 days	Yes, 50%	No max		Yes, 50%	
	3-7 yrs	15 days	30 days	30 days							
	8-10 yrs	17 days	30 days	30 days							
	11+ yrs	20 days	30 days	30 days	PTO	N/A	No	N/A		No	

** CRPD offers a buyback for Vacation: EE must be 10+ years FT, over 300 hrs in bank, max 40 hrs/yr

**Arden Park Recreation and Park District
Total Compensation Survey
Retirement and Deferred Comp**

RETIREMENT, DEFERRED COMPENSATION, AND SAVINGS PLANS									
Name of Survey Agency	Types of Retirement Plans Offered (e.g., 401(a), 403(b), 457 deferred compensation plan)	Deferred Comp or Savings Matching By Employer (% Employer Match or \$) Explain	EE Matching Contribution to Def Comp (i.e. 1% by EE for 2.75% at 55)	Employer's Share of Employer Contribution of PERS (i.e., 11.07%)	Employer's Actual Paid % Contribution (i.e., 11.07%)	Employee (Member) Share of PERS contribution (i.e., 8.00%)	Employee (Member) Actual % PERS Contribution (i.e., 4.00%)	Other Types of Retirement Plans (i.e. PARS) and Contributions	
Arden Park Recreation and Park District	N/A	N/A	7% by EE for 2@ at 55	8.377%	N/A	N/A	7%	N/A	
Arden Manor Park and Recreation District	AUL	457 plan: Employer 5% if employee contributes 2%	457 Plan: 2% by employee for 5% employer match	N/A	N/A	N/A	N/A	N/A	
Arden Park Recreation and Park District	Defined Contribution Plan CalPERS and 457 Deferred Compensation	5% District Match	N/A	N/A	N/A	N/A	N/A	N/A	
Auburn Area Recreation & Park District	CalPERS and 457 Deferred Compensation	\$250.00	2% @ 62	8.18%	8.18%	8.25%	8.25%	None	
Carmichael Recreation & Park District	SCERS, SSI, & 457 Plan	\$10/pay period if EE participates in the 457 plan	EE pays 100% EE share; % Amt based on Tier & Actuarial	ER pays only ER share: % Amt based on Tier & Actuarial	ER pays only ER share: % Amt based on Tier & Actuarial	EE pays 100% EE share; % Amt based on Tier & Actuarial	EE pays 100% EE share; % Amt based on Tier & Actuarial	SSI	
Chico Area Parks & Recreation District	CalPERS and 457 (Roth and Non-Roth)	N/A	varies depending on employee group	12.52% (Classic members) 7.87% (PEPRA members)	12.52% (Classic members) 7.87% (PEPRA members)	7% (Classic members) 7.75% (PEPRA members)	7% (Classic members) 7.75% (PEPRA members)	N/A	
Cosumnes Community Services District	CalPers	No Employer Contribution	2% @ 55	N/A	N/A	N/A	7%	N/A	
Fulton El Camino Recreation and Park District	Calpers 457 optional for employee	N/A	Pers 7%	8.88%	8.88%	7%	7%	PARS	
Mission Oaks Recreation & Park District	Qualified Pension Plan - SCERS	Deferred Comp - No Match	2% @ 55.5	Misc Tier 3 - 28.26% Misc Tier 5 - 22.48%	Misc Tier 3 - 28.26% Misc Tier 5 - 22.48%	Misc Tier 3 - 2.98% Misc Tier 5 - 2.51%	Misc Tier 3 - 2.98% Misc Tier 5 - 2.51%	FICA Alternative: PARS - 100% Employee	
North Highlands Recreation and Park District	457	8%	N/A	N/A	N/A	N/A	N/A	N/A	

**Arden Park Recreation and Park District
Total Compensation Survey**

Retirement and Deferred Compensation and Savings Plans

Name of Survey Agency	Types of Retirement Plans Offered (e.g., 401(a), 403(b), 457 deferred compensation plan)	Deferred Comp or Savings Matching By Employer (%) Explain or \$)	EE Matching Contribution to Def Comp (i.e. 1% by EE for 2.75% at 55)	Employer's Share of Employer Contribution of PERS (i.e., 11.07%)	Employer's Actual Paid % of Employer Contribution (i.e., 11.07%)	Employee (Member) % Share of PERS contribution (i.e., 8.00%)	Employee (Member) Actual % PERS Contribution (i.e., 4.00%)	Other Types of Retirement Plans (i.e. PARS) and Contributions
North of the River Recreation and Park District	457	Employer match only if EE declines health insurance	N/A	9.61%	9.61%	7.00%	7%	N/A
Orangevale Recreation & Park District	SCERS	None	50/50 of Normal Cost, Old Formula: 2% @ 55, New Formula 2% @ 65	N/A	N/A	N/A	N/A	N/A
Rio Linda Elverta Recreation and Park District	SCERS	N/A	N/A	13.62%	9.90%	7.5	7.5%	PARS-3,75%
Southgate Recreation and Park District	401(a) & 457	For 401(a) plan, the employer contributes 10% of pay each payperiod. The employer sponsors the 457 plan and the employee can elect to contribute	N/A	N/A	N/A	N/A	N/A	N/A
Sunrise Recreation and Park District	SCERS Misc, Tier III (HIRED BEFORE 1/1/13) 2% @ 55.5	N/A	N/A	35.93%	35.93%	5.97%	5.97%	N/A
Sunrise Recreation and Park District	SCERS Misc, Tier V (HIRED AFTER 12/31/12) 2% @ 62	N/A	N/A	29.86%	29.86%	9.60%	9.60%	N/A
Sunrise Recreation and Park District	457(b)	MATCH MAX \$150 (District Administrator Only)	N/A	N/A	N/A	N/A	N/A	N/A
Truckee Donner Recreation and Park District	MPPPP	No match, straight 8% provided by District	N/A	N/A	N/A	N/A	N/A	MPPPP (8%), and 403(b)

**Arden Park Recreation and Park District
Total Compensation Survey
Retirement and Deferred Comp**

RETIREMENT, DEFERRED COMPENSATION, AND SAVINGS PLANS								
Name of Survey Agency	Types of Retirement Plans Offered (e.g., 401(a), 403(b), 457 deferred compensation plan)	Deferred Comp or Savings Matching By Employer Match (or \$) Explain	EE Matching Contribution to Def Comp (i.e., 1% by EE for 2.75% at 55)	Employer's Share of Employer Contribution of PERS (i.e., 11.07%)	Employer's Actual Paid % of Employer Contribution (i.e., 11.07%)	Employee (Member) Share of PERS contribution (i.e., 8.00%)	Employee (Member) Actual % PERS Contribution (i.e., 4.00%)	Other Types of Retirement Plans (i.e. PARS) and Contributions
Carmichael RPD does not participate in PERS. We are part of the Sacramento County Employees Retirement System. Plans: 2% @ 55; 2% @ 62 max 2.5% @ 67								
FECRPD has 3 Plans for Employees' Retirement:								
Fulton El Camino Recreation and Park District	Miscellaneous Plan	N/A	12.5% Employer Share of Contribution	12.5% Employer Share of Contribution	12.5% Employer Share of Contribution	7.00% Employee Share of Contribution	7.75% Employee Share of Contribution	Part-Time Employees Only 3.75% Contribution by Employer & Employee
Fulton El Camino Recreation and Park District	Miscellaneous Second Tier Plan	N/A	10.1% Employer Share of Contribution	10.1% Employer Share of Contribution	10.1% Employer Share of Contribution	7.00% Employee Share of Contribution	7.00% Employee Share of Contribution	Part-Time Employees Only 3.75% Contribution by Employer & Employee
Fulton El Camino Recreation and Park District	CalPEPRA Miscellaneous Plan	N/A	7.75% Employee Share of Contribution	7.7% Employer Share of Contribution	7.7% Employer Share of Contribution	7.75% Employee Share of Contribution	7.75% Employee Share of Contribution	Part-Time Employees Only 3.75% Contribution by Employer & Employee

**Arden Park Recreation and Park District
Total Compensation Survey
Other Plans and Allowances**

OTHER PLANS AND ALLOWANCES									
Name of Survey Agency	Paid Medical Retirement Benefits	Retiree Medical Amount Paid by Employer	Maximum Annual Education Reimbursement	Auto Allowance Monthly (\$)	Cell Allowance Monthly (\$)	Other Perquisites (i.e., Annual Executive Physical paid by employer)	Do Employees Get Program Discounts for Family Members?	If so, what is the discount rate?	
Arden Park Recreation and Park District	CalPERS	ER contribution towards retiree medical equals @ 5% of current monthly EE's benefits	N/A	N/A	N/A	N/A	No	N/A	
Arden Manor Park and Recreation District	N/A	N/A	No current policy	N/A	N/A	N/A	No	N/A	
Arden Park and Recreation District	N/A	N/A	N/A	\$400 for General Manager	N/A	N/A	N/A	N/A	
Auburn Area Recreation & Park District	None	N/A	No	N/A	N/A	N/A	No	N/A	
Carmichael Recreation & Park District	EE has access but not paid by ER	N/A	\$250/employee	District Adm \$500; Mgmt & Supv'n \$48	N/A - ER provides phones/svc to EE based on need to perform their job.	Administrative Leave DA: 80 hrs/yr, All other Exempt Positions: 40 hrs/yr.	No	N/A	
Chico Area Parks & Recreation District	N/A	N/A	N/A	N/A	N/A	N/A	Yes	FTE's immediate family members receive 20% off on program participation fees.	
Cosumnes Community Services District	CalPERS	Yes	N/A	N/A	N/A	N/A	No	N/A	
Fullon El Camino Recreation and Park District	Paid medical for employee only	100%	N/A	\$300/mo- General Manager	N/A	\$300/ year health incentive reimbursement	N/A	N/A	
Mission Oaks Recreation & Park District	N/A	N/A	N/A	N/S	\$40 Monthly for Specific Position	Hiring Purposes Only	50% of district programs not contractor classes	\$1	
North Highlands Recreation and Park District	N/A	N/A	Yes	N/A	\$40	N/A	No	N/A	
North of the River Recreation and Park District	N/A	N/A	N/A	N/A	N/A	N/A	Yes	25% on some programs/classes	
Orangethale Recreation & Park District	N/A	N/A	No Set Amount	None	\$25	N/A	Yes	Up to 30% discount on class fees based on enrollment revenues. Once a year 50% discount on facility rental.	
Rio Linda Eiveria Recreation and Park District	N/A	N/A	\$500	N/A	N/A	N/A	Yes	50%	
Southgate Recreation and Park District	Full time employees or members of the Board of Directors (who were first elected to office on or before January 1, 1995) who have completed twenty years of service with the District and have attained the age of sixty-five years shall be entitled to receive as an additional benefit group medical insurance and hospitalization benefits for the life of such employee or Director.	Same as Medical Reimbursement rate.	Case-by-case basis.	General Manager gets \$650/month	\$35	Wellness Program	Yes	Regular full-time employees may enroll themselves, registered domestic partner, their spouse or child in a District program at 50% of the standard fee with approval of the General Manager. This is subject to meeting the minimum enrollment to hold the class or event and based on available space. (This does not apply to team sports leagues). Employees working onsite may enroll free of charge, up to two of their own children. If age appropriate for that particular program to the Fun Factory. This privilege requires that the child does not create a distraction or minimize the level of services being provided to participants or otherwise interfere with the effectiveness of the class or its instruction. The use of District facilities is only for the employees' or board members' personal privilege and is not transferable to other family members, friends or organizations.	

Arden Park Recreation and Park District
 Total Compensation Survey
Other Plans and Allowances

OTHER PLANS AND ALLOWANCES									
Name of Survey Agency	Paid Medical Retirement Benefits	Retiree Medical Amount Paid by Employer	Maximum Annual Education Reimbursement	Auto Allowance Monthly (\$) and Eligible Job Classifications	Call Allowance Monthly (\$)	Other Perquisites (i.e., Annual Executive Physical paid by employer)	Do Employees Get Program Discounts for Family Members?	If so, what is the discount rate?	
Sunrise Recreation and Park District	N/A	N/A	\$0	\$200-\$300 for District Administrative Services & Finance Superintendent, Administrative Services & Finance Superintendent, Administrative Services Manager, Park & Facilities Superintendent, Recreation & Community Services Superintendent, Recreation Services Managers	\$50 for District Administrative Services & Finance Superintendent, Park Superintendent, Recreation & Community Services Superintendent, Administrative Services Manager, Administrative Services Manager, Recreation Services Managers, Analyst, Senior Account Clerk, Senior Customer Service Rep, Senior Recreation Coordinators	\$0 - \$1,200	No	N/A	
Truckee Donner Recreation and Park District	N/A	N/A	\$600	Autos provided to GM, Rec Super, and Park Supvr	\$40 as applicable	N/A	Yes	FT, FT Benefited Empls and Board: 20% off contract classes, District programs, and Ponderosa Golf Course for employee and immediate family, 20% off for employee use of launch pass for employee's boat use of small boat storage racks at West End Beach and use of District facilities for small type parties. Seasonal/PT employees have other use of facility benefits.	
Median Market Practice	N/A	N/A	N/A	Median = \$392 for General Manager	N/A	N/A	N/A	Over one-third of the survey organizations provide some form of significant family discount on specific types of programs and services.	

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

To: Scott Graham, Administrator
From: Kevin Kelly, Parks and Facilities Superintendent
Date: January 9th, 2025
Subject: Parks/Facilities Report

PARK MAINTENANCE UPDATE:

In the month of December Park Maintenance staff completed the following tasks:

- Cleaned up leaf litter across the District including Cherry Blossom
- Prepared the ice rink for the Christmas Extravaganza
- Set up and removed the lighting for the Christmas Extravaganza
- Set up the Christmas tree for the tree lighting ceremony
- Found a down tree at Brock Park and removed the limb to make the area safe (see photos)
- Removed the remainder of the tree to prevent any problems in the future (see photos)
- Removed 2+ tons of debris that had collected at the Corporation Yard during park checks and clean ups (see photos)
- A potential gas leak was identified in the neighborhood of Larchmont Park, Steve B. reported the smell to the office and the Superintendent reported it to PG&E. No odor was noticed on subsequent visits to the park. Well done, Steve!
- Made several green waste trips to the North Area Transfer Station
- Made several general refuse trips to the North Area Transfer Station
- Assisted the Recreation staff with the dump trailer during their clean out of the Capehart storage area
- Conducted their daily park checks and weekly maintenance (that the weather would allow) at all District parks and streetscapes at Elverta Park Housing Community.
- On 12/27/24 we contacted the Sheriff's HOT email to report an encampment at Sierra Creek Park. I also contacted Knight Watch to make them aware. Knight Watch cleared the camp on Sunday the 29th.

FACILITY MAINTENANCE UPDATE:

- Water heater at the Capehart Gym went out and was replaced by Tri-County Water heaters.
- Staff identified a significant leak at the SETA Head Start building at Strizek Park.
- Tri – County replaced the stack at Strizek and properly wrapped the pipes to prevent further damage (see photos)
- Problems on the roof patches at the Community Center and Recreation Center were addressed, though the roof will certainly need to be replaced soon.
- The door at the Community Center failed. Requested a service call from Vortex doors and a technician responded. The door was secured and a replacement piece was ordered.
- Trinity Heating and Cooling replaced a thermostat

FURTHER INFORMANTION

In early December, it was reported that the water heater at the Something Extra Preschool Facility was not working. Tri-County water heaters gave a more than fair quote for the project and was given the job. Tri County pulled the appropriate permit and replaced the water heater on December 9th.

When I took over the position of superintendent, I was told about a leak in the main stack at the SETA Head Start facility at Strizek Park. The stack refers to the main water supply pipes that provides service into the building. There was a current bid for the leak repair at \$2,495 to replace the entire stack. Having been impressed with the quality of work from Tri-County Water Heaters, I reached out for another bid. Tri-County came back with a bid of \$725 and was given the job. It was completed the same day. (see photos)

While conducting a walk-through with Jamie Throckmorton at Something Extra Preschool on our introductory meeting, I was told that the thermostat that controlled the HVAC for the infant room was not working properly. I contacted Trinity Heating and Cooling who came out the following day and fixed the issue.

The maintenance team has been asked to report any and all homeless activity within the park boundaries. We have called three times and asked Knight Watch to respond. Two of which should be included in the Knight Watch packet, the third was handled before Knight Watch arrived and Knight Watch was cancelled as a response was no longer needed.

The Toro Stand On mower that was purchased by the previous superintendent was not sufficient to the needs of the District. I went to Citrus Heights Mower where I spoke with the owner and sales representative Rich. We were able to return the mower at full value and purchase a Toro 26.5hp 5000 Z Master Turbo Force machine to add to our fleet. We should take delivery of the new machine on January 2nd.

INCIDENT/ACCIDENT REPORT UPDATE:

No safety incidents or accidents to report.

PARK AND FACILITIES PROJECT PHOTOS:

Ice Rink Going In!!



Corporation Yard Clean Up



Down Tree at Brock Park





New Water Valve at SETA Head Start



New Water Heater at Capehart



NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: January 9, 2025
SUBJECT: Recreation Division Report

Toddler/Youth/Teen Programs

- Arts & Aircrafts – The first session was held on December 21st. Participants aged 3 – 6 got to participate in story time and a craft, and Aerospace Museum assisted and gave science demonstrations. 15 participants (10 TRUSD, 5 paid).
- Dance with Stacie Ford (contractor) held its first session for Winter. Stacie leads participants through learning new steps, forms, and techniques.
 - Youth Jazz & Hip Hop – 14 participants (10 TRUSD, 4 paid).
 - Teen Jazz & Hip Hop - 13 participants (10 TRUSD, 3 paid).
- Youth Cooking (session 1) participants made Chicken Nachos and Hummus. 11 participants (10 TRUSD, 1 paid).
- Youth & Teen Basketball Open Gym – This free open gym series occurs every winter season. Averaged 10 participants.
- GotBuckets Basketball Camp – 2-day camp hosted by GotBuckets contractor focused on basketball fundamentals, as well as achieving goals and values outside of basketball. 19 enrolled. (10 TRUSD, 9 paid).
- Teen Cooking (session 1) participants made Chicken Dumplings and Masho Potatoes. 12 participants (10 TRUSD, 2 paid).
- Teen Life Skills: Community Impact & Leaderships - Participants had the opportunity to collaborate on designs for the next three murals in our park system including Brock Park, Capehart Gymnasium and Ruth Inman Parks. Once the mural designs are picked, the teens will have the opportunity to help paint the murals. 10 participants enrolled.

Dragon's Den

- This month's theme was Winter Wonderland. Highlight activities included making ornaments, DIY Bobsledding, snow globe craft, and making ginger bread houses.
- Staff hosted a Holiday Family Night on December 20th. The party included inflatables, a hot cocoa bar, tons of crafts, snacks, presents and a visit from Santa and Mrs. Claus!
- Dragon's Den is closed from 12/23-1/5 for the Winter Break.

Adult Programs

Adult Pickleball

- Session 1 began in December. 6 participants.
 - As of December, Pickleball is free for seniors.

Coed Volleyball

- Winter season continues. 4 teams.

Senior Programs

Bingo

- Bingo averaged 26 participants.

Dance

- Dance averaged 9 participants.

Harvesttime

- Harvesttime averaged 25 participants.
 - Hosted a Christmas party.
 - Harvesttime wrote letters back to participants who wrote letters to Santa at the Breakfast with Santa event as “Santa’s Helpers”

Senior Movies

- The December movie was Candy Cane Lane.
 - Senior movie had 6 participants.

Rentals

- Capehart Gym: 17
- Community Center: 0
- Freedom Park: 0 – not in season
- Recreation Center: 0
- Ridgepoint Gym: 1
- Birthday Parties: 0

Special Events

Holiday Extravaganza was held on December 6 from 6:00pm – 8:00pm.

- Live performance from the COA Middle and Elementary After School Music Program. Over 30 kids performed for 45 minutes!
- Staff brought back the who-ville style caricature artist which is a big hit with families. This was a free attraction.
- Staff brought an Ice-Skating Rink to North Highlands! Thanks to sponsorships and collaborations, kids and adults enjoyed free skating, including skates!
- The Forest of Lights attraction grew from last year and we were able to sell 10 trees which raised \$500 for toys to pass out at Rockin’ Around North Highlands.
- Other event features included a cookie decorating station, ornament crafts, a builders workshop by Home Depot, 14 vendors, Gingerbread House Competition, tree lighting with a new 15 ft tree, and photos with the Grinch and Cindy Lou Who!
- This was our largest Holiday Extravaganza and Tree Lighting event by far! We estimate that we had over 600 people at the event.
- Thank you to the NHRPD Parks team for helping us prepare for the event!
- Thank you, Imaginarium at Cal Expo for donating 4 tickets to the Winter Wonderland.
- Thank you, Downtown Sacramento Ice Skating Rink for donating 4 entry tickets.
- Thank you, Home Depot Antelope, Citrus Heights and Arden, for your tree donations.
- Thank you, New Brew, for donating over 400 cups of hot cocoa.
- Thank you, Raley’s, for donating 300 hundred sugar cookies.
- Thank you, Sacramento Bounce, for your partial sponsorship of the Ice-Skating Rink.

Breakfast with Santa

Breakfast with Santa was held on December 14 from 9:00am – 11:00am.

- We had 147 participants sign up for the Breakfast with Santa event!
- This year activities included DIY Holiday Mugs, Letters to Santa, and a photo with Santa! Each family was able to take home a printed photo.
- We continued to grow the “Highlands Holiday Market” where kids could come into the market and purchase gifts for their families for \$.10, .25, .5 and volunteers helped them wrap their gifts before they left.
- With the huge donation from the Family Community Church, the revenue from this event was split between the Scholarship and Sponsorship fund so that we could give directly back to the community.
- Thank you, Pat Williams, for donating a photo printer.
- Thank you, Crystal Harding, for donating 5 event entry tickets.
- Thank you, American River Rotary and Foothill Highlands Rotary, for volunteering at the event.
- Thank you, Pam Walton, for all your donations to the Highlands Holiday Market.
- Thank you, Starbucks (Elkhorn Location), for donating 75 servings of coffee and all the fixings.
- A huge thank you to Family Community Church for donating, cooking, and serving all the food for Breakfast with Santa!

Rockin' Around North Highlands

Rockin' Around North Highlands was held on December 17th at the Karl Rosario park neighborhood (second year), and December 18th in the Larchmont Park neighborhood (first year).

- Staff and partners paraded down the streets with flashing lights, music, staff on the streets passing out candy canes, gifts, dog treats and Raising Canes meal certificates.
- We ran out of all 1,800 candy canes, 500 bags of chocolate, 95 bags of dog treats, 224 gifts from NHRPD and over 350 gifts from the Sheriffs Department.
- Thank you, Grocery Outlet North Highlands, for donating 1,200 candy canes.
- Thank you, Pam Walton, for your gift donations and 500 bags of chocolate.
- Thank you, Raising Canes, for donating 1,000 free kid meal vouchers.
- Thank you to our event partners CHP, Sheriffs Activity League, Sunshine Book Mobile, Sac Metro, and Foothill-Highlands Rotary Club for being a part of this event!

Paint The Parks

- There was no Paint The Park project scheduled for December – Staff will resume at Larchmont Park on January 22.

Scholarships

- 0 scholarships awarded for the month of December.
- \$3,945.00 was allocated for FY 2024-25.
 - \$3,739.50 remains in the account.
- Staff continues to market the opportunity through the Recreation Guide, the sign board, social media, on the gym bulletin board, website, and at resource fairs.

Marketing

- The monthly December newsletter went out on 12/2.
 - 3 new subscribers
 - 46,038 site views
 - Top 3 site views: Community Events, Rockin' Around North Highlands, Holiday Extravaganza.

Community Resources

- Sacramento County hosted a vaccine clinic in the Community Center – 12/3
- Sacramento County held a Re-Imagine North Watt Meeting in the Recreation Center – 12/11

Miscellaneous Updates

- Chris attended CPRS Lunch & Learn for Active Aging – 12/4.
- Three full time staff and six part time staff attended YTRSD training. The training topic was “Creating Equitable Environments for Young Boys of Color” and was presented by a representative from SCOE – 12/5.
- Staff member Rachel and Kevin attended the North Watt Business Watch meeting – 12/9.
- The Recreation PT staff had their annual Holiday Party on December 10th.
- Staff deep cleaned Capehart back storage during the holiday break.

Special Events
Holiday Extravaganza



Breakfast with Santa



Rockin' Around North Highlands



NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD MEETING MINUTES

REGULAR MEETING OF THE BOARD OF DIRECTORS

Date: December 12, 2024

Time: 6:30 p.m. – Regular Meeting

Place: North Highlands District Offices (6040-Watt Avenue, North Highlands, CA)

Member Present: Crystal Harding, Joanna McVay, Pat Williams, Zachary Freels
(Ms. Harding arrived at 7:03 p.m.)

Members Absent: Beau Reynolds

Staff Present: Scott Graham, Administrator
Rachel Robertson, Recreation Superintendent
Kevin Kelly, Park Superintendent
Terri Smith, Administrative Service Manager

Guests Present: Morgan Brown, Tyrna Brown, John Berchielli, Amber Freels, Gavin Ralphs,
BKS Law Firm

MEETING TO ORDER:

Secretary McVay called the meeting to order at 6:30 p.m.

COMMENTS AND REPORTS FROM STANDING CITIZENS AND ORGANIZATIONS

Tyrna Brown and Morgan Brown from Act On Kindness stated they are so thankful to North Highlands Recreation and Park District for letting them use Freedom Park for their community events. They are hoping that the events can be expanded to offer their services to more people in our community. Much discussion and questions from the Board followed.

John Berchielli gave a brief report on the recently held North Watt Safety Corridor community meeting.

RECESS

7:15 p.m. Secretary McVay called a ten-minute recess before going into a closed session.

CLOSED SESSION

Chairperson Harding called the closed session to order at 7:30 p.m.

- A. Conference with Legal Counsel – Anticipated Litigation (Gov. Code, § 54956.9(d)(2)): (1 Matter)
Gavin Ralphs, BKS Law Firm with discussion/questions from the Board with over the anticipated litigation.
- B. Public Employee Performance Evaluation: District Administrator (California Government Code § 54957).
Chairperson Harding

Chairperson Harding adjourned the close session at 8:28 p.m.

RECONVENE OPEN SESSION

Chairperson Harding re-called the open session at 8:33 p.m.

Chairperson Harding stated that the Board presented the District Administrator Scott Graham with his performance evaluation.

ADMINISTRATOR’S REPORT:

Ora Report by Administrator Scott Graham with questions and comments from the Board:

- Scott wanted to welcome and introduce the District’s newest board Member Zach Freels, he takes the seat most recently held by Veya Cummings.
- Scott discussed the proposed Ethics Policy which was put together by Gavin Ralphs from BKS Law Firm with board members question and discussion. Scott recommends this to go to committee for further discussion and a report to the full Board.
- Scott went over his report on Planehaven, he stated that out of three RFP’S received, Miracle Play Systems submitted the proposal with the lowest bid for the project.
- Scott went over Policy #4060 revision with board discussion and with proposed changes from Board Member McVay.
- Scott introduced Kevin Kelly as the new Parks and Facilities Superintendent.
- Scott went over the upcoming Board member orientation training offered by Matt Duarte from CAPRI/CARPD.
- Scott went over the security report with questions and comments from the board members.

Report by Park Superintendent Kevin Kelly with questions and comments from the board:

Oral Report by Recreation Superintendent Rachel Robertson with question and comments from the Board:

- Rachel stated that Kelly Jew, Recreation Coordinator will be at the January board meeting.
- Rachel handed out the upcoming programs.
- Rachel stated that there are three big events coming up: Breakfast with Santa, Rock Around North Highlands; Tuesday, is Karl Rosario Park Neighborhood and Wednesday is Larchmont Park Neighborhood.
- January 2025 Paints the Park, will be scheduled on the last Wednesday of the month.

CORRESPONDENCE:

None

REPORTS FROM STANDING COMMITTEES:

None

CONSENT CALENDAR

12/1/24

Motion by Board Member Freels, seconded by Board Member McVay to approve the Minutes of the Regular Meeting of November 14, 2024, with the correction and changes presented by Board Member McVay and payment of the bills for the General Fund and CFD for the Month of November 2024 with comments and questions from other Board members.

AYES:	Harding, McVay, Freels, Williams
NOES:	-0-
ABSTAIN:	-0-
ABSENT:	Reynolds

UNFINISHED BUSINESS

- A. District Audit Revision
Scott went over CLA revisions with questions and comments from the board.

NEW BUSINESS

- A. 2024 Board of Director Officer Elections Calendar Year
Administrator Graham went over the election procedure regarding electing a board member to an officer's position.

12/2/24

Board Member Harding nominated Board Member McVay for Chairperson, Board Member Williams second it.

AYES: Harding, McVay, Freels, Williams
NOES: -0-
ABSTAIN: -0-
ABSENT: Reynolds

12/3/24

Board Member McVay nominated Board Member Williams for Vice Chairperson, Board Member Freels second it.

AYES: Harding, McVay, Freels, Williams
NOES: -0-
ABSTAIN: -0-
ABSENT: Reynolds

12/4/24

Board Member Williams nominated Board Member Freels for Secretary, Board Member Harding second it.

AYES: Harding, McVay, Freels, Williams
NOES: -0-
ABSTAIN: -0-
ABSENT: Reynolds

- B. ZOOM Option for Board Meetings
Scott went over his Zoom Access for Board and Committee Meetings and the three recommendations with discussion and comments from the board.

12/5/24

Motion by Board Member McVay, seconded by Board Member Williams that the Board of Directors approve the offering of a virtual link without public comments or interaction and continue to investigate ways to incorporate public comments in our meetings that will not disrupt our meetings or put them at risk.

AYES: McVay, Freels, Williams
NOES: Harding
ABSTAIN: -0-
ABSENT: Reynolds

D. Government Claim by Maria De La Luz Salcedo De Mora concerning alleged injuries sustained at Strizek

12/6/24

Motion by Board Member McVay, seconded by Board Member Williams that the Board of Directors rejected the Government Claim concerning the alleged injuries sustained at Strizek Park.

AYES: Harding, McVay, Freels, Williams
NOES: -0-
ABSTAIN: -0-
ABSENT: Reynolds

CHAIRPERSON'S REPORT:

Chairperson Harding wanted to thank everyone for letting her serve as Board chairperson. She stated that she enjoys all the events she attends.

Chairperson Harding stated that she is looking forward for the next four years.

COMMENTS FROM BOARD MEMBERS:

Board Member McVay stated that "she has sat on this board cumulatively for ten years, previously eight, I have never served with someone with so much zest for the community, was so actively involved with kids and adult programs, you have been the pied piper of this park district and this community; and I just commend you and it is fun and I like your positive outlook.

Board Member Freels stated that he is super excited to join this board, and that he thinks this District is the life blood of North Highlands. He thinks there is a lot of potential and opportunities here as a District but also thinks that parks and recreation is actually an underutilized agency but also help addressed challenges that folks of North Highlands have.

ADJOURNMENT

Chairperson Harding adjourned the regular board meeting at 9:11 pm.

DATE, TIME, AND PLACE OF MEETING

The next regular meeting of the Board of Directors will be on January 9, 2025, at 6:30 p.m. in the North Highlands Recreation Center, 6040-Watt Avenue, North Highlands, CA.

Signature

Signature

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT JANUARY 2025
(Bills paid in December 2024)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
	<u>BENEFITS</u>			
1210	Retirement	Voya	Dec-24	\$ 4,864.83
1210	" " "	Voya	Jan-25	\$ 4,894.81
1230	Insurance	California Choice	Jan-25	\$ 10,021.47
1230	" " "	CoPower	Jan-25	\$ 1,111.50
1240	Workers' Comp	CAPRI	3rd Qtr.	\$ 15,191.70
	Total			36,084.31

SERVICES & SUPPLIES

2029	Bus./Conf Exp	USBank	CPRS (SiteCoord.Sym)	\$ 241.94
2039	Empl Trans	Jew, Kelly	November 2024 Mileage	\$ 7.10
2039	" " "	Kersevan, Chirs	November 2024 Mileage	\$ 40.67
2039	" " "	Mayberry, Sarah	November 2024 Mileage	\$ 37.19
2039	" " "	Murray, Rachel	November 2024 Mileage	\$ 26.67
2039	" " "	Thayer, Kayla	November 2024 Mileage	\$ 35.11
2039	" " "	Young, Megan	November 2024 Mileage	\$ 58.96
2051	Insurance	CAPRI	2nd Half	\$ 74,304.50
2076	Office Sup	Caltronics	copies	\$ 192.12
2076	" " "	USBank	Amazon,TractorSup (Supplies)	\$ 841.28
2085	Printing	ABC Printing	Business Cards for Recreation	\$ 134.68
2112	Bldg Maint. Supplies	Home Depot	Supplies	\$ 49.58
2112	" " "	Home Depot	Supplies	\$ 291.99
2112	" " "	Home Depot	Supplies	\$ 32.27
2112	" " "	Home Depot	Supplies	\$ 74.00
2112	" " "	USBank	Waxie (Sup)	\$ 520.90
2112	" " "	Home Depot	Supplies	\$ 8.92
2112	" " "	CH Mowers	Supplies	\$ 171.60
2112	" " "	Home Depot	Supplies	\$ 43.07
2142	Land Imp Sup	Steve's Rock	Fill Sand	\$ 27.48
2191	Electric	SMUD	3548415 3244 Freedom Park	\$ 189.08
2191	" " "	SMUD	7000000346 District	\$ 2,441.66
2191	" " "	SMUD	2919472 Rec/Dudley BLDG 1472	\$ 77.43
2191	" " "	SMUD	2733018 Aztec	\$ 1,283.75
2191	" " "	SMUD	2733018 Aztec	\$ 1,330.53
2192	Nat'l Gas	PG&E	8802679102-5 3829 Stephen Drive	\$ 51.54
2192	" " "	PG&E	2198624112-9 7916 Aztec BLDG 518	\$ 80.11
2192	" " "	PG&E	2198624112-9 7916 Aztec BLDG 518	\$ 761.75
2192	" " "	PG&E	0593497194-5 7916 Aztec BLDG 5360	\$ 8.88
2192	" " "	PG&E	8802679102-5 3829 Stephen Drive	\$ 125.59
2193	Refuse	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$ 534.44
2193	" " "	Public Works	November 2024	\$ 590.75
2195	Sewage	Sac Utilities	2802 Perrin	
2195	" " "	Sac Utilities	3843 Bainbridge	\$ 126.70
2195	" " "	Sac Utilities	3911 Blackfield Dr.	
2195	Sewage	Sac Utilities	3929 Karl Dr.	
2195	" " "	Sac Utilities	6040 Watt	\$ 365.14
2195	" " "	Sac Utilities	3721 Navaho Dr.	\$ 711.29

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT JANUARY 2025
(Bills paid in December 2024)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>
2197	Tele & Teleg	Comcast	Service - Shop	\$	96.68
2197	" " "	Comcast	Service - District	\$	543.67
2197	" " "	USBank	T-Mobile (Rec Cell Phone)	\$	131.57
2197	" " "	Telepacific	Service	\$	991.91
			Memorial, Larchmont, Brock #1, Brock #2, Navaho Bldg 518, Navaho bldg 539, Navaho/chip, Karl Dr., Strizek, Karl&Rosario, Planehaven, Wings Way, 6040		
2198	Water	Sac Suburban	Watt, Freedom	\$	4,720.21
2198	" " "	CA/American	Chardonnay	\$	319.14
2198	" " "	CA/American	Sierra	\$	429.79
2205	Auto Maint. Serv	J&T Auto	2010 Ford F150 Transmission	\$	4,000.00
2205	" " "	O'Reilly	Battery	\$	149.05
2205	" " "	O'Reilly	WiperBlades	\$	43.94
2226	Expand Tools	CH Mowers	Tools	\$	101.53
2261	Office Equip Maint.	Home Depot	Supplies	\$	104.42
2261	" " "	USBank	Amazon (Rec Ctr.)	\$	66.79
2261	" " "	NCS	New Backup equipment	\$	461.40
2261	" " "	NCS	OctNovDec Monthly Service Agreement	\$	744.00
2261	" " "	NCS	Recreation Computer	\$	2,078.64
2275	Rents & Leases	Cintas	Monthly Services	\$	112.01
2275	" " "	Alhambra	Oct Invoice - water service	\$	65.95
2275	" " "	Alhambra	Nov Invoice - water service	\$	91.93
2275	" " "	Alhambra	Dec Invoice - water service	\$	65.95
2275	" " "	DLL Financial	Copier	\$	203.95
2275	" " "	Avaya - CIT	Phone Equip.	\$	398.82
2275	" " "	Cintas	Monthly Services	\$	112.01
2275	" " "	All Star Rents	Grinder rental	\$	275.96
2322	Custodial Sup	A1 Janitorial	Janitorial Supplies	\$	258.61
2322	" " "	USBank	Amazon (Clorox)	\$	144.20
2322	" " "	A1 Janitorial	Janitorial Supplies	\$	415.25
2322	" " "	A1 Janitorial	Janitorial Supplies	\$	365.18
2332	Food	Petty Cash	BelAir, Winco, Walmart, FoodMaxx (Harvestime) Walmart, applehill, Amazon, Smart&Final, Dominoes, (TeenCooking, Sr. Trip, Harvestime, DragonsDen, Fall Break, HolidayEvent.)	\$	261.54
2332	" " "	USBank		\$	544.11
2531	Legal	Bart., Kron., Shan.	Nov 2024 Service	\$	3,941.25
2591	Other Prof Serv.	Knight Watch	Dec 1-15 Patrol	\$	2,700.00
2591	" " "	ASCAP	1/1/25-11/30/25	\$	446.83
2591	" " "	Rapid First	Strizek	\$	472.50
			Adobe, GoldenHillsPest, Meta, Procare, Micro Soft, WhenIWork, Amazon, Canva, Streamline (Programs, PestSpray, DragonsDen, Marking)		
2591	" " "	USBank		\$	830.25
2591	" " "	DOJ	Maintenance Fingerprints	\$	32.00
2591	" " "	Tri County	Water Heater - Something Extra	\$	2,540.00
2591	" " "	Tri County	Water Heater - Something Extra	\$	725.00
2591	" " "	Carbon Health	Kevin physical	\$	100.00
2591	" " "	Cintas	Services	\$	202.84
2591	" " "	Knight Watch	Dec 16-31 Patrol	\$	2,880.00
2591	" " "	ProClean	Hood Services 7916	\$	595.00
2819	Registration Service	Voter Registration & Election	November 2024 Election Fees	\$	2,061.00

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT JANUARY 2025
(Bills paid in December 2024)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
2851	Recreation Service	A4 Advisors Inc.	Ice Rink	\$ 750.00
			Amazon,Aerospace,TheCaricature,Science Alliance,ThatsEntertain (Sr.Movies,Camp, Events,)	
2851	" " "	USBank	GotBucket Camp	\$ 1,779.13
2851	" " "	Carter, Herman	Walmart,Amazon,Canva,Smart&Final,OTC, Dominoes,Costo (Superhero,Sup,RANH, Events,HT,Teen,)	\$ 665.00
2852	Recreation Sup	USBank	(Bank Fees/Bank Analysis Fees \$103.32/Active Fee \$169.44)	\$ 3,701.67
2898	Other Oper Exp	NHRPD - BANK FEES	Fee \$169.44)	\$ 272.76
2898	" " "	USBank	SacCounty (parking)	\$ 5.25
5500000	Other Expense	A4 Advisors Inc.	Ice Rink	\$ 2,250.00
5500000	" " "	Evoke Arts	Mar,Apr,May Murals Deposit	\$ 5,000.00
5500000	" " "	USBank	Target,Costco,Amazon,Walmart (Events)	\$ 228.42
5500000	" " "			\$ -
	TOTAL			\$ 136,295.78

FIXED ASSETS

4201	Building Improvement			\$ -
4202	Structures	O'Dell Engineering	Phase 5	\$ 5,258.93
5500000	Other Expense	O'Dell Engineering	Phase 12,13	\$ 9,557.98
4303	Equipment			\$ -
	TOTAL			\$ 14,816.91

Total District Salaries	(DECEMBER 2 PAY DAY)	\$ 101,593.81
Total District EDD	(DECEMBER 2 PAY DAY)	\$ 308.18
Total District OASDI	(DECEMBER 2 PAY DAY)	\$ 7,687.17
		\$ 109,589.16

DISTRICT TOTALS

\$296,786.16

9429	Building Rentals	Brown, Esther	Refund partial hours due to late monitor	\$ 92.00
9429	" " "	Coronel, Lizbeth	Building Cancellation	\$ 1,196.00
9646	Rec Fees & Charges	Findlay, Elizabeth	Cancelled Family Trivia Night refund	\$ 8.00
9646	" " "	Benavidez, Talia	Cancelled Family Trivia Night refund	\$ 8.00
9646	" " "	Gibbons, Mady	Cancelled Family Trivia Night refund	\$ 8.00
9646	" " "	Ivey, Emilee	Cancelled Family Trivia Night refund	\$ 8.00
9646	" " "	Hitchcock, Steve	Refund Bball League	\$ 74.00

BOARD MEMBER

BOARD MEMBER

BOARD MEMBER

	A	B	C	D	E	F	G	H	
1		NORTH HIGHLANDS RECREATION & PARK DISTRICT							
2		REVENUE REPORT - DECEMBER 2024							
3									
4	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT	
5	FACILITY RENTALS								
6	9429	Community Center	\$35,000.00	1,148.00	0.00	12,165.00	22,835.00		
7	9429	Recreation Center	\$5,000.00	0.00	0.00	1,026.00	3,974.00		
8	9429	TOTAL	\$40,000.00	1,148.00	0.00	13,191.00	26,809.00	33%	
9									
10	LEASED PROPERTY								
11	9690	Strizek Lease	\$0.00	2,332.13	0.00	16,201.24	-16,201.24		
12	9690	Capehart Lease - Day Care	\$0.00	3,305.00	0.00	19,494.00	-19,494.00		
13	9690	Freedom Park Lease - Softball	\$0.00	1,125.00	0.00	19,875.00	-19,875.00		
14	9690	Sierra Creek	\$0.00	0.00	0.00	5,500.00	-5,500.00		
15	9690	TOTAL	\$120,000.00	6,762.13	0.00	61,070.24	58,929.76	51%	
16									
17	REVENUE, OTHER								
18	9790	Antelope Little League	\$0.00	0.00	0.00	0.00	0.00		
19	9790	Bounce Check	\$0.00	0.00	0.00	40.00	-40.00		
20	9790	C.U.S.D. Reim Booster Conf.	\$0.00	0.00	0.00	0.00	0.00		
21	9790	Fulton El Camino Reim	\$0.00	0.00	0.00	778.23	778.23		
22	9790	NH Yth Soccer Club Team Fees	\$0.00	1,265.00	0.00	1,265.00	1,265.00		
23	9790	Per Capita Reim	\$0.00	0.00	0.00	40,992.00	40,992.00		
24	9790	Prop 68 Reim	\$0.00	10,350.00	0.00	74,332.00	74,332.00		
25	9790	Reim - CITI Home Depot	\$0.00	0.00	0.00	776.10	776.10		
26	9790	Reim - DLL Overpayment	\$0.00	0.00	0.00	186.27	-186.27		
27	9790	Reim Graham	\$0.00	0.00	0.00	32.81	-32.81		
28	9790	Reim SDFL Conference	\$0.00	0.00	0.00	775.00	-775.00		
29	9790	Stale Dated Checks	\$0.00	0.00	0.00	379.04	-379.04		
30	9790	USBank Incentive	\$0.00	328.23	0.00	614.92	-614.92		
31			\$587,187.00	11,943.23	0.00	120,171.37	467,015.63	20%	
32									
33	AQUATICS								
34	9646	Swim Lesson	\$8,640.00	0.00	0.00	0.00	8,640.00		
35	9646	Swim Team	\$0.00	0.00	0.00	0.00	0.00		
36		TOTAL	\$8,640.00	0.00	0.00	0.00	0.00	0%	
37									
38	DAY CARE PROGRAM								
39	9646	Dragon's Den	\$285,120.00	0.00	0.00	164,501.01	120,618.99		
40	9646	Dragon's Den OCTOBER Camp	\$5,400.00	0.00	0.00	8,784.00	-3,384.00		
41	9646	Dragon's Den Intersession Camp	\$8,784.00	0.00	0.00	0.00	8,784.00		
42	9646	Dragon's Den Spring Camp	\$8,784.00	0.00	0.00	0.00	8,784.00		
43	9646	Dragon's Den Summer Camp	\$26,352.00	0.00	0.00	13,965.00	12,387.00		
44	9646	Fall Break Camp	\$4,500.00	0.00	0.00	750.00	3,750.00		
45	9646	TRUSD Midweek Mindbuilders	\$0.00	0.00	0.00	4,856.66	-4,856.66		
46	9646	Spring Break Camp	\$7,320.00	0.00	0.00	0.00	7,320.00		
47	9646	Summer Kids Camp	\$47,520.00	0.00	0.00	32,762.00	14,758.00		
48	9646	Winter Camp	\$0.00	0.00	0.00	0.00	0.00		
49		TOTAL	\$393,780.00	0.00	0.00	\$225,618.67	168,161.33	57%	
50									
51	TODDLER PROGRAMS								
52	9646	Books and Bakes	\$0.00	0.00	0.00	480.00	-480.00		
53	9646	Princess & Pastries	\$0.00	0.00	0.00	190.00	-190.00		
54	9646	Tot Spot 2 day session	\$160.00	0.00	0.00	0.00	160.00		
55	9646	Tot Spot 3 Day session	\$720.00	0.00	0.00	0.00	720.00		
56	9646	Tots Music in the Park	\$0.00	0.00	0.00	48.00	-48.00		
57		TOTAL	\$880.00	\$0.00	\$0.00	\$718.00	162.00	82%	
58									
59	SPECIAL EVENTS								
60	9646	Arts and Air Crafts	\$0.00	0.00	0.00	80.00	-80.00		
61	9646	Art in The Park Vendors	\$301.00	0.00	0.00	150.00	151.00		
62	9646	Breakfast with Santa	\$640.00	40.00	0.00	488.00	152.00		
63	9646	Craft Fair - Spring	\$1,500.00	0.00	0.00	0.00	1,500.00		
64	9646	Cupid Crew Dance	\$440.00	0.00	0.00	16.00	424.00		
65	9646	Fall Workshop	\$0.00	0.00	0.00	300.00	-300.00		
66	9646	Fathers Day Nerf War Meal	\$100.00	0.00	0.00	0.00	100.00		
67	9646	Fathers Day Nerf War	\$320.00	0.00	0.00	0.00	320.00		
68	9646	Holiday Extrav. Ice Skating	\$80.00	0.00	0.00	0.00	80.00		
69	9646	Forrest of Lights	\$250.00	250.00	0.00	450.00	-200.00		
70	9646	Gingerbread House	\$80.00	10.00	0.00	40.00	40.00		
71	9646	Halloween Extrav. Vendors	\$180.00	30.00	0.00	390.00	-210.00		
72	9646	Holiday Party Vendor	\$180.00	0.00	0.00	0.00	180.00		
73	9646	Mothers Day KickBall	\$160.00	0.00	0.00	0.00	160.00		
74	9646	Spring Extra. Vendors	\$180.00	0.00	0.00	0.00	180.00		
75	9646	Summer Extrav. Vendors	\$180.00	0.00	0.00	40.00	140.00		
76	9646	Trivia Night - Fall	\$144.00	0.00	0.00	0.00	144.00		
77		TOTAL	\$4,735.00	330.00	0.00	1,954.00	2,781.00	41%	
78									

	A	B	C	D	E	F	G	H
79	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
80	CONTRACT CLASSES							
81	9646	Counseling Services	\$640.00	0.00	0.00	0.00	640.00	
82	9646	Play Well TEK LEGO	\$700.00	0.00	0.00	0.00	700.00	
83	9646	Teen Dance	\$5,760.00	100.00	0.00	3,130.00	2,630.00	
84	9646	Teen Self-Esteem	\$0.00	0.00	0.00	440.00	-440.00	
85	9646	Youth Art Classes	\$480.00	0.00	0.00	240.00	240.00	
86	9646	Youth Dance	\$7,680.00	40.00	0.00	3,520.00	4,160.00	
87		TOTAL	\$15,260.00	140.00	0.00	7,330.00	7,930.00	48%
88								
89	TEENS							
90	9646	3x3BBall	\$1,480.00	0.00	0.00	1,480.00	0.00	
91	9646	Basketball Camp - Summer	\$1,875.00	0.00	0.00	0.00	1,875.00	
92	9646	Teen Camp	\$5,280.00	0.00	0.00	7,200.00	-1,920.00	
93	9646	Teen Cooking	\$3,456.00	24.00	0.00	1,560.00	1,896.00	
94	9646	Teen Dodgeball	\$0.00	0.00	0.00	607.00	-607.00	
95	9646	Teen Nerf Night	\$0.00	0.00	0.00	228.00	-228.00	
96	9646	Teen Nights	\$1,216.00	0.00	0.00	0.00	1,216.00	
97	9646	Teen Volleyball Skills & Drills	\$832.00	0.00	0.00	520.00	312.00	
98		TOTAL	\$14,139.00	24.00	0.00	11,595.00	2,544.00	82%
99								
100	GYM/PARK RENTALS							
101	9646	Birthday Parties	\$1,500.00	0.00	0.00	0.00	1,500.00	
102	9646	Gym Rental-Capehart/R.P.	\$20,625.00	2,370.00	0.00	15,592.50	5,032.50	
103	9646	Park Rentals	\$10,000.00	0.00	0.00	4,235.00	5,765.00	
104		TOTAL	\$32,125.00	2,370.00	0.00	19,827.50	12,297.50	62%
105								
106	YOUTH SPORTS							
107	9646	2nd-3rd Bball -Winter	\$3,330.00	0.00	0.00	296.00	3,034.00	
108	9646	4th-5th Bball -Winter	\$3,330.00	370.00	0.00	518.00	2,812.00	
109	9646	6th-7th Bball -Winter	\$3,330.00	148.00	0.00	222.00	3,108.00	
110	9646	Cheer	\$520.00	0.00	0.00	0.00	520.00	
111	9646	DodgeBall	\$825.00	0.00	0.00	0.00	825.00	
112	9646	Gotbuckets you Bball Camp	\$0.00	250.00	0.00	2,850.00	-2,850.00	
113	9646	Kickball	\$825.00	0.00	0.00	220.00	605.00	
114	9646	Music in the Park	\$0.00	0.00	0.00	240.00	-240.00	
115	9646	Princess & Pastries	\$285.00	0.00	0.00	0.00	285.00	
116	9646	PW Basketball	\$780.00	234.00	0.00	286.00	494.00	
117	9646	PW Sports	\$1,620.00	0.00	0.00	1,193.00	427.00	
118	9646	Skills & Drills	\$0.00	0.00	0.00	144.00	-144.00	
119	9646	Superheros & Snacks	\$285.00	0.00	0.00	76.00	209.00	
120	9646	Workshop (Cooking, Misc.)	\$2,880.00	0.00	0.00	0.00	2,880.00	
121	9646	Youth Art Class	\$0.00	0.00	0.00	288.00	-288.00	
122	9646	Youth Cooking	\$3,456.00	24.00	0.00	2,552.00	904.00	
123		TOTAL	\$21,466.00	1,026.00	0.00	8,885.00	12,581.00	41%
124								
125	ADULT SPORTS							
126	9646	Art Class	\$0.00	0.00	0.00	0.00	0.00	
127	9646	Basketball Leauges	\$1,320.00	0.00	0.00	0.00	1,320.00	
128	9646	Cornhole	\$100.00	0.00	0.00	0.00	100.00	
129	9646	Per Player Sports League	\$520.00	0.00	0.00	0.00	520.00	
130	9646	Pickle Ball	\$1,200.00	0.00	0.00	220.00	980.00	
131	9646	Volleyball	\$3,040.00	0.00	0.00	1,520.00	1,520.00	
132		TOTAL	\$6,180.00	0.00	0.00	1,740.00	4,440.00	28%
133								
134	SENIORS							
135	9646	Field Trips	\$420.00	0.00	0.00	157.50	262.50	
136	9646	Paint Class	\$0.00	0.00	0.00	0.00	0.00	
137		TOTAL	\$420.00	\$0.00	\$0.00	\$157.50	262.50	38%
138								
139	TAXES							
140	9101	Prop Tax - Secured	\$1,750,000.00	0.00	0.00	0.00	1,750,000.00	
141	9102	Prop Tax - Unsec	\$62,000.00	0.00	0.00	0.00	62,000.00	
142	9103	Supp Prop Tax	\$55,000.00	0.00	0.00	0.00	55,000.00	
143	9104	Prop Tax Sec Delinquent	\$14,000.00	16,503.99	0.00	16,503.99	-2,503.99	
144	9105	Prop Tax Supp Delinquent	\$4,000.00	3,563.88	0.00	3,563.88	436.12	
145	9106	Prop tax Unitary	\$12,000.00	0.00	0.00	0.00	12,000.00	
146	9120	Prop Tax Secured Redemp	\$0.00	0.00	0.00	0.00	0.00	
147	9130	Prop Tax - Prior Unsec	\$500.00	0.00	0.00	0.00	500.00	
148	9140	Prop Tax - Pently	\$250.00	0.00	0.00	0.00	250.00	
149	9196	RDA Residual	\$9,000.00	567.69	0.00	567.69	8,432.31	
150	9199	Taxes Other	\$0.00	0.00	0.00	0.00	0.00	
151		TOTAL	\$1,906,750.00	20,635.56	0.00	20,635.56	1,886,114.44	1%
152								
153	INTEREST INCOME							
154	9410	Interest Income	\$35,000.00	0.00	0.00	1,117.00	33,883.00	
155		TOTAL	\$35,000.00	0.00	0.00	1,117.00	33,883.00	3%
156								

	A	B	C	D	E	F	G	H
157	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
158		USE OF MONEY/PROPERTY						
159	9522	Homeowner Prop Tax	\$13,000.00	0.00	0.00	0.00	13,000.00	
160		TOTAL	\$13,000.00	0.00	0.00	0.00	13,000.00	0%
161								
162		IN LIEU TAX						
163	9529	In Lieu Tax	\$2,000,000.00	17,219.52	0.00	17,219.52	1,982,780.48	
164		TOTAL	\$2,000,000.00	17,219.52	0.00	17,219.52	1,982,780.48	0%
165								
166		MISC. Revenue						
167	9530	Misc. Revenue	\$0.00	0.00	0.00	0.00	0.00	
168		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
169								
170		AID TO LOCAL GOVERNMENT						
171	9531	Aid to Local Government	\$0.00	0.00	0.00	0.00	0.00	
172		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
173								
174		REDEVELOPMENT FUNDS						
175	9533	Redevelopment Passthru	\$11,500.00	309.71	0.00	309.71	11,190.29	
176		TOTAL	\$11,500.00	309.71	0.00	309.71	11,190.29	3%
177								
178	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
179	9429	Building Rental	\$40,000	1,148.00	0.00	13,191.00	26,809.00	33%
180	9646	Rec Fees & Charges	\$497,625	3,890.00	0.00	277,825.67	219,799.33	56%
181	9100	Taxes	\$1,906,750	20,635.56	0.00	20,635.56	1,886,114.44	1%
182	9410	Interest Income	\$35,000	0.00	0.00	1,117.00	33,883.00	3%
183	9522	Homeowner Prop Tax	\$13,000	0.00	0.00	0.00	13,000.00	0%
184	9529	In Lieu Tax	\$2,000,000	17,219.52	0.00	17,219.52	1,982,780.48	0%
185	9530	Misc. Revenue	\$0	0.00	0.00	0.00	0.00	0%
186	9531	Aid to Local Government	\$0	0.00	0.00	0.00	0.00	0%
187	9533	Redevelopmnet Funds	\$11,500	309.71	0.00	309.71	11,190.29	0%
188	9690	Lease Property	\$120,000	6,762.13	0.00	61,070.24	58,929.76	51%
189	9790	Revenue Other	\$587,187	11,943.23	0.00	120,131.37	467,055.63	20%
190		TOTAL	\$5,211,062	61,908.15	0.00	511,500.07	4,699,561.93	10%
191								
192		GENERAL RESERVED FUND	\$0					
193		CARRY OVER	\$572,859	0.00	0.00	0.00	0.00	0%
194								
195		TOTAL BUDGET	\$5,783,921	61,908.15	0.00	\$511,500	5,272,420.93	9%
196								
197		Scholarship		252.00				
198		Donations/Sponsorship		862.30				
199		Field Deposit		0.00				
200		Bldg Deposit		500.00				
201		Bldg Guards		810.00				
202				2424.30				
203								
204	1210	Reim VOYA		0.00				
205	2191	SMUD Reim - Something Extra		390.00				
206	2192	PG&E Reim - Something Extra		20.00				
207	2193	Republic Serv. Reim - Something		100.00				
208	2195	Sewage Reim - Something Extra		240.00				
209	2198	Water Reim - Something Extra		110.00				
210				860.00				
211								
212		Total Revenue		65,192.45				
213								
214		Scholarship	\$0.00	252.00	0.00	12,781.41	-12,781.41	
215		Donations/Sponsorship	\$0.00	862.30	0.00	39,036.99	-39,036.99	
216		055000000	\$0.00	1,310.00	0.00	19,332.97	-19,332.97	
217		Contingency	\$150,000.00	0.00	0.00	0.00	150,000.00	
218		Park Dedication Acct 088L	\$0.00	0.00	0.00	849,707.44	-849,707.44	
219		Park Fees 346l	\$0.00	44,052.00	(17219.52)	2,454,428.91	-2,454,428.91	
220		District Reserve Acct	\$0.00	0.00	0.00	2,160,216.00	-2,160,216.00	

	A	B	C	D	E	F	G
1	NORTH HIGHLANDS RECREATION & PARK DISTRICT						
2	EXPENDITURE REPORT - DECEMBER 2024						
3							
4	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
5	ADMINISTRATION						
6	SALARIES & BENEFITS						
7	1110	Administrator-Scott	156,182	12,047.84	78,290.96	77,891.04	50%
8	1110	Administrative Srv. Mngr.	91,416	7,035.07	45,708.02	45,707.98	50%
9	1110	Administrator - Larry	547	0.00	547.28	-0.28	100%
10	1122	Board of Directors	9,373	441.00	2,656.50	6,716.50	28%
11		Sub-Total	257,518	19,523.91	127,202.76	130,315.24	49%
12	1210	Retirement	19,808	3,053.28	11,430.59	8,377.41	58%
13	1220	OASDI	19,700	1,449.93	9,469.17	10,230.83	48%
14	1230	Insurance	39,460	3,189.68	19,138.08	20,321.92	48%
15	1240	Worker's Comp.	2,051	483.20	2,524.35	-473.35	123%
16	1250	Unemployment	509	0.00	0.00	509.00	0%
17		Sub-Total	81,526	8,176.09	42,562.19	38,965.81	52%
18		TOTAL	339,043	27,700.00	169,764.95	169,282.05	50%
19							
20	SERVICES & SUPPLIES						
21	2005	Ad/Leg	1,000	0.00	405.00	595.00	41%
22	2022	Bks/Subs	151	0.00	150.74	0.26	100%
23	2029	Bus Conf Exp	10,000	0.00	2,771.06	7,228.94	28%
24	2035	Educ/Trng	5,000	0.00	0.00	5,000.00	0%
25	2039	Empl Trans	2,000	0.00	0.00	2,000.00	0%
26	2051	Insurance	148,609	74,304.50	148,609.00	0.00	100%
27	2061	Memberships	13,000	0.00	12,749.00	251.00	98%
28	2076	Office Sups	12,000	836.31	6,026.30	5,973.70	50%
29	2081	Postage	2,000	0.00	0.00	2,000.00	0%
30	2085	Printing	700	134.68	176.85	523.15	25%
31	2197	Tele & Teleg	18,540	1,535.58	9,252.51	9,287.49	50%
32	2261	Office Equip Mtnc	7,000	3,284.04	6,862.67	137.33	98%
33	2275	Rents & Leases	9,777	398.82	6,233.31	3,543.69	64%
34	2332	Food Sups	2,500	73.96	905.66	1,594.34	36%
35	2444	Medical Supplies	500	0.00	135.87	364.13	27%
36	2505	Actg Svcs	36,400	0.00	11,600.00	24,800.00	32%
37	2531	Legal Svcs	10,000	3,941.25	14,855.37	-4,855.37	149%
38	2591	Other Prof Svcs	16,700	980.77	10,422.05	6,277.95	62%
39	2813	Sales Tax Adjustment	0	0.00	0.00	0.00	0%
40	2819	Registration Service	51,309	2,061.00	2,061.00	49,248.00	0%
41	2880	PY Expenditure	0	0.00	0.00	0.00	0%
42	2898	Other Oper Exp	6,000	278.01	2,047.68	3,952.32	34%
43		TOTAL	353,186	87,828.92	235,264.07	117,921.93	67%
44							
45							
46	4202	Struct & Imp	2000000	14,816.91	98,163.02	1,901,836.98	5%
47	4303	Office Equipment	0	0.00	0.00	0	0%
48		TOTAL	2,000,000	14816.91	98,163.02	1,901,836.98	5%
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58	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
59	RECREATION						
60	SALARIES & BENEFITS						
61	1110	Superintendent- Rachel	97,884	7,907.38	49,316.79	48,567.21	50%
62	1110	Supervisor-Kayla	80,583	6,258.76	39,921.19	40,661.81	50%
63	1110	Rec. Coordinator - Chris	60,834	4,725.54	30,137.56	30,696.44	50%
64	1110	Rec Coordinator - Kelly	61,392	4,288.92	22,346.80	39,045.20	36%
65	1110	Rec Site Specialist-Sarah	48,864	3,761.84	24,431.96	24,432.04	50%
66	1122	Part Time	364,459	21,787.94	135,813.68	228,645.32	37%
67	1122	Part Time Ases	0	0.00	0.00	0.00	0%
68		Sub-Total	714,016	48,730.38	301,967.98	412,048.02	42%
69	1210	Retirement	27,965	2,992.68	12,165.50	15,799.50	44%
70	1220	OASDI	54,622	3,697.49	23,038.08	31,583.92	42%
71	1230	Insurance	38,414	2,733.49	16,120.12	22,293.88	42%
72	1240	Worker's Comp	8,228	1,953.54	6,935.37	1,292.63	84%
73	1250	Unemployment	13,981	184.00	1,236.10	12,744.90	9%
74		Sub-Total	143,210	11,561.20	59,495.17	83,714.83	42%
75		TOTAL	857,226	60,291.58	361,463.15	495,762.85	42%
76							
77	SERVICES & SUPPLIES						
78	2005	Ads/Leg Notice	0	0.00	0.00	0.00	0%
79	2022	Books/Subs	0	0.00	0.00	0.00	0%
80	2029	Business/Conf Exp	8,000	241.94	241.94	7,758.06	3%
81	2035	Educ/Trng	2,500	0.00	385.00	2,115.00	15%
82	2039	Empl Trans	2,000	205.70	1,192.21	807.79	60%
83	2061	Memberships	700	0.00	435.00	265.00	62%
84	2065	Film Svcs	0	0.00	0.00	0.00	0%
85	2076	Office Sups	2,000	162.64	1,664.16	335.84	83%
86	2081	Postage	25,000	0.00	12,250.62	12,749.38	49%
87	2085	Printing	4,000	0.00	1,494.07	2,505.93	37%
88	2197	Tele & Teleg	1,680	131.57	657.85	1,022.15	39%
89	2261	Office Equip Mtnc	2,500	171.21	2,309.03	190.97	92%
90	2314	Clothing	6,000	0.00	1,872.18	4,127.82	31%
91	2332	Food	12,500	731.69	4,909.06	7,590.94	39%
92	2444	Med Sups	1,000	0.00	404.34	595.66	40%
93	2591	Other Prof Svcs	6,000	296.26	3,461.60	2,538.40	58%
94	2851	Rec Svcs	50,000	3,194.13	29,649.08	20,350.92	59%
95	2852	Rec Sups	22,000	3,701.67	13,543.21	8,456.79	62%
96	2871	Transportation	3,300	0.00	3,402.00	-102.00	103%
97	2898	Other Oper Exp	0	0.00	0.00	0.00	0%
98			149,180	8,836.81	77,871.35	71,308.65	52%
99							
100	4202	Struct & Imp	0	0.00	0.00	0.00	0%
101			0	0.00	0.00	0.00	0%
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	A	B	C	D	E	F	G
115	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
116	MAINTENANCE						
117	SALARIES & BENEFITS						
118	1110	Superintendent-Kevin	86,401	7,532.62	31,105.37	55,295.63	36%
119	1110	Supervisor - Sergio	81,324	6,258.76	40,661.88	40,662.12	50%
120	1110	Mtnc Worker II - Steve	61,199	4,528.07	28,735.78	32,463.22	47%
121	1110	Mtnc Wkr-Rodney	14,374	0.00	0.00	14,374.00	0%
122	1110	Mtnc Wkr-Schleeter	53,424	3,629.07	25,353.73	28,070.27	47%
123	1110	Mtnc Wkr-Barry	53,424	4,112.62	26,712.03	26,711.97	50%
124	1110	Mtnc Wkr-Simmons	53,424	4,112.62	26,712.03	26,711.97	50%
125	1110	Mtnc Wkr-Lee	47,094	924.00	20,827.64	26,266.36	44%
126	1122	PT Maintenance Wkr	10,000	0.00	0.00	10,000.00	0%
127	1122	Lead Facilities Monitor/Custodian	39,312	1,202.25	9,818.64	29,493.36	25%
128	1122	Weekday & Weekend Bldg Monitor	28,080	1,039.50	11,701.50	16,378.50	42%
129		Sub-Total	528,055	\$ 33,339.51	221,628.60	306,426.40	42%
130	1210	Retirement	36,053	3,713.68	15,481.31	20,571.69	43%
131	1220	OASDI	40,396	2,539.75	16,770.46	23,625.54	42%
132	1230	Insurance	92,999	5,209.80	38,446.05	54,552.95	41%
133	1240	Worker's Comp.	56,313	12,754.96	39,339.63	16,973.37	70%
134	1250	Unemployment	2,695	124.18	226.48	2,468.52	8%
135		Sub-Total	228,457	24,342.37	110,263.93	118,193.07	48%
136		TOTAL	756,512	57,681.88	331,892.53	424,619.47	44%
137	SERVICES & SUPPLIES						
138	2029	Bus & Conf. Exp.	3,000	0.00	0.00	3,000.00	0%
139	2035	Educ/Trng	0	0.00	0.00	0.00	0%
140	2039	Empl Trans	500	0.00	0.00	500.00	0%
141	2061	Memberships	150	0.00	0.00	150.00	0%
142	2076	Office Sups	1,000	34.45	34.45	965.55	3%
143	2104	Agri/Hort	2,500	0.00	286.08	2,213.92	11%
144	2111	Bldg Mtnc Svc	2,500	0.00	2,094.23	405.77	84%
145	2112	Bldg Mtnc Sups	7,500	1,192.33	6,312.51	1,187.49	84%
146	2122	Chem Sups	2,500	0.00	204.00	2,296.00	8%
147	2131	Elec Sys SVC	5,000	0.00	2,157.00	2,843.00	43%
148	2132	Elec Sys Sup	1,000	0.00	357.70	642.30	36%
149	2142	Land Imp Sup	20,000	2,601.11	7,250.25	12,749.75	36%
150	2162	Paint Sups	1,200	0.00	636.79	563.21	53%
151	2168	Plumbing Sups	8,000	-2,579.63	5,268.73	2,731.27	66%
152	2191	Electricity	47,000	4,932.45	30,340.89	16,659.11	65%
153	2192	Natural Gas	7,000	1,007.87	1,122.79	5,877.21	16%
154	2193	Refuse	10,000	1,025.19	4,747.14	5,252.86	47%
155	2195	Sewage	7,000	963.13	3,584.17	3,415.83	51%
156	2197	Tele/Teleg	2,000	96.68	580.08	1,419.92	29%
157	2198	Water	120,000	5,359.14	87,624.33	32,375.67	73%
158	2205	Auto Mtnc Svc	12,000	4,192.99	11,154.65	845.35	93%
159	2211	Constr Equip Svc	6,000	0.00	638.88	5,361.12	11%
160	2226	Expend Tools	4,500	101.53	2,941.69	1,558.31	65%
161	2236	Fuels & Lubes	12,000	0.00	1,609.30	10,390.70	13%
162	2275	Rents & Leases	15,000	723.81	3,780.58	11,219.42	25%
163	2281	Shop Equip Svc	1,500	0.00	736.40	763.60	49%
164	2292	Other Equip	10,000	0.00	3,792.65	6,207.35	38%
165	2314	Clothing	4,000	0.00	1,174.66	2,825.34	29%
166	2322	Cust Sup	21,000	1,183.24	11,260.52	9,739.48	54%
167	2444	Medical Sup	300	0.00	302.86	-2.86	101%
168	2591	Other Prof Svc	85,000	10,451.34	65,389.60	19,610.40	77%
169		TOTAL	419,150	31,285.63	255,382.93	163,767.07	61%
170							
171							

	A	B	C	D	E	F	G
172	<u>CODE</u>	<u>CLASSIFICATION</u>	<u>BUDGET</u>	<u>MONTHS</u>	<u>EXPENDED</u>	<u>BALANCE</u>	<u>% EXPEND</u>
173	FIXED ASSETS						
174	4201	Building Improvement	90,000	0.00	78,500.00	11,500.00	87%
175	4202	Structures & Imp	245,000	0.00	0.00	245,000.00	0%
176	4303	Other Equip	40,000	0.00	32,414.49	7,585.51	81%
177			375,000	0.00	110,914.49	264,086	30%
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230	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
231		DISTRICT TOTALS					
232	SALARIES & BENEFITS						
233	1110	FULL TIME SALARIES	1,048,365	73,361.27	490,809.02	557,555.98	47%
234	1122	PART TIME SALARIES	451,222	24,470.69	159,990.32	291,231.68	35%
235	1210	RETIREMENT	83,826	9,759.64	39,077.40	44,748.60	47%
236	1220	OASDI	114,718	7,687.17	49,277.71	65,440.29	43%
237	1230	INSURANCE	170,872	11,132.97	73,704.25	97,167.75	43%
238	1240	WORKER'S COMP	66,591	15,191.70	48,799.35	17,791.65	73%
239	1250	UNEMPLOYMENT	17,184	308.18	1,462.58	15,721.42	9%
240	1000	SALARIES/BENEFITS	1,952,781	145,673.46	863,120.63	1,089,660.37	44%
241							
242	SERVICES & SUPPLIES						
243	2005	AD/LEGAL NOTICE	1,000	0.00	405.00	595.00	41%
244	2022	BOOKS/SUBS	151	0.00	150.74	0.26	100%
245	2029	BUS/CONF EXP	21,000	241.94	3,013.00	17,987.00	0%
246	2035	EDUC/TRNG	7,500	0.00	385.00	7,115.00	5%
247	2039	EMPLOY TRANS	4,500	205.70	1,192.21	3,307.79	0%
248	2051	INSURANCE	148,609	74,304.50	148,609.00	0.00	100%
249	2061	MEMBERSHIPS	13,850	0.00	13,184.00	666.00	95%
250	2076	OFFICE SUPS	15,000	1,033.40	7,724.91	7,275.09	51%
251	2081	POSTAGE	27,000	0.00	12,250.62	14,749.38	45%
252	2085	PRINTING	4,700	134.68	1,670.92	3,029.08	36%
253	2104	AGRI/HORT	2,500	0.00	286.08	2,213.92	11%
254	2111	BLDG MTNC SVC	2,500	0.00	2,094.23	405.77	84%
255	2112	BLDG MTNC SUP	7,500	1,192.33	6,312.51	1,187.49	84%
256	2122	CHEM SUPS	2,500	0.00	204.00	2,296.00	8%
257	2131	ELEC MTNC SVC	5,000	0.00	2,157.00	2,843.00	43%
258	2132	ELEC MTNC SUP	1,000	0.00	357.70	642.30	36%
259	2142	LAND IMP SUP	20,000	2,601.11	7,250.25	12,749.75	36%
260	2162	PAINTING SUPS	1,200	0.00	636.79	563.21	53%
261	2168	PLUMBING SUPS	8,000	-2,579.63	5,268.73	2,731.27	66%
262	2191	ELECTRICITY	47,000	4,932.45	30,340.89	16,659.11	65%
263	2192	NATURAL GAS	7,000	1,007.87	1,122.79	5,877.21	16%
264	2193	REFUSE	10,000	1,025.19	4,747.14	5,252.86	47%
265	2195	SEWAGE	7,000	963.13	3,584.17	3,415.83	51%
266	2197	TELE/TELEG	22,220	1,763.83	10,490.44	11,729.56	47%
267	2198	WATER	120,000	5,359.14	87,624.33	32,375.67	73%
268	2205	AUTO MTNC SVC	12,000	4,192.99	11,154.65	845.35	93%
269	2211	CONSTR EQUIP SVC	6,000	0.00	638.88	5,361.12	11%
270	2226	EXPEND TOOLS	4,500	101.53	2,941.69	1,558.31	65%
271	2236	FUELS / LUBES	12,000	0.00	1,609.30	10,390.70	13%
272	2261	OFF EQUIP MTNC	7,000	3,284.04	9,171.70	-2,171.70	131%
273	2275	RENTS/LEASES	27,277	1,293.84	10,013.89	17,263.11	37%
274	2281	SHOP EQUIP SVCS	1,500	0.00	736.40	763.60	49%
275	2292	OTHER EQUIP SUPS	10,000	0.00	3,792.65	6,207.35	38%
276	2314	CLOTHING	10,000	0.00	3,046.84	6,953.16	30%
277	2322	CUST SUP	21,000	1,183.24	11,260.52	9,739.48	54%
278	2332	FOOD SUPS	15,000	805.65	5,814.72	9,185.28	39%
279	2444	MED SUPS	1,800	0.00	843.07	956.93	47%
280	2505	ACCOUNT SVC	36,400	0.00	11,600.00	24,800.00	32%
281	2531	LEGAL SVC	10,000	3,284.04	14,855.37	-4,855.37	149%
282	2591	OTHER PROF SVCS	107,700	530.39	79,273.25	28,426.75	74%
283	2813	SALES TAX ADJUST.	0	73.96	0.00	0.00	0%
284	2819	REGISTRATION SVC	51,309	0.00	2,061.00	49,248.00	0%
285	2851	RECREATION SVC	50,000	3,194.13	29,649.08	20,350.92	

	A	B	C	D	E	F	G
286	<u>CODE</u>	<u>CLASSIFICATION</u>	<u>BUDGET</u>	<u>MONTHS</u>	<u>EXPENDED</u>	<u>BALANCE</u>	<u>% EXPEND</u>
287	2852	RECREATION SUP	22,000	3,701.67	13,543.21	8,456.79	62%
288	2871	TRANSPORTATION	3,300	0.00	3,402.00	-102.00	103%
289	2880	PY EXPEND	0	0.00	0.00	0.00	0%
290	2898	OTHER OPER EXP	6,000	278.01	2,047.68	3,952.32	34%
291	2000	SERVICES/SUPPLIES	921,516	127,951.36	568,518.35	352,997.65	62%
292							
293	FIXED ASSETS						
294	4201	Building IIM	90,000	0.00	78,500.00	11,500.00	0%
295	4202	STRUCT & IMP	2,245,000	14,816.91	98,163.02	2,146,836.98	0%
296	4303	EQUIPMENT	40,000	0.00	32,414.49	7,585.51	0%
297	4000	FIXED ASSETS	2,375,000	14,816.91	209,077.51	2,165,922	0%
298							
299							
300	1000	SALARIES & BENE	1,952,781	145,673.46	863,120.63	1,089,660.37	44%
301							
302	2000	SERVICES & SUPP	921,516	127,951.36	568,518.35	352,997.65	62%
303							
304	4000	FIXED ASSETS	2,375,000	14,816.91	209,077.51	2,165,922	9%
305							
306		CONTINGENCY	200,000	0.00	0.00	200,000.00	0%
307							
308		RESERVE	640,544	0.00	0.00	0.00	0%
309							
310							
311		TOTAL	6,089,841	288,441.73	1,640,716.49	3,808,581	27%
312							
313							
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318							
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320							
321							

NORTH HIGHLANDS RECREATION & PARK DISTRICT
CFD BILLING REPORT JANUARY 2025
(Bills paid in December 2024)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
<u>BENEFITS</u>				
1210	Retirement	VOYA	Dec-24	\$ 329.01
1210	" " "	VOYA	Jan-25	\$ 329.01
1230	Insurance	CALIFORNIA CHOICE	Jan-25	\$ 1,068.46
1230	" " "	COPOWER	Jan-25	\$ 85.50
1240	Workers' Comp	CAPRI	3RD Qtr	\$ 1,374.55
	Total			3,186.53
<u>SERVICES & SUPPLIES</u>				
2191	Electric	SMUD	6696230 7955 Bing Drive PED	\$ 38.88
2191	" " "	SMUD	6696231 7931 Scotland Dr PED	\$ 38.88
2193	Refuse	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$ 100.00
2198	Water	CA/American	Cherry Blossom Park 7930 Little Plum IRRG	\$ 131.60
2198	" " "	CA/American	Cherry Blossom Park 7866 Bing Drive	\$ 65.85
2198	" " "	CA/American	Cherry Blossom Park 7866 Bing Drive IRRG	\$ 107.57
2198	" " "	CA/American	Cherry Blossome Park 2794 Napoleon IRRG	\$ 107.57
	TOTAL			\$ 590.35
<u>FIXED ASSETS</u>				
4201	Building Improvement			\$ -
4202	Structures			\$ -
4303	Equipment			\$ -
	TOTAL			\$ -
Total District Salaries		(DECENBER 2 PAY DAY)		\$ 6,480.62
Total District EDD		(DECENBER 2 PAY DAY)		\$ -
Total District OASDI		(DECENBER 2 PAY DAY)		\$ 495.77
				\$ 6,976.39
DISTRICT TOTALS				\$10,753.27

BOARD MEMBER

BOARD MEMBER

BOARD MEMBER

	A	B	C	D	E	F	G	H
1		NORTH HIGHLANDS RECREATION & PARK DISTRICT - CHERRY BLOSSOM PARK						
2		REVENUE REPORT - DECEMBER 2024						
3								
4	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
5	TAXES							
6	9101	Prop Tax - Secured	\$0.00	0.00	0.00	0.00	0.00	
7	9102	Prop Tax - Unsec	\$0.00	0.00	0.00	0.00	0.00	
8	9103	Supp Prop Tax	\$0.00	0.00	0.00	0.00	0.00	
9	9104	Prop Tax Sec Delinquent	\$0.00	0.00	0.00	0.00	0.00	
10	9105	Prop Tax Supp Delinquent	\$0.00	0.00	0.00	0.00	0.00	
11	9106	Prop tax Unitary	\$0.00	0.00	0.00	0.00	0.00	
12	9120	Prop Tax Secured Redemp	\$0.00	0.00	0.00	0.00	0.00	
13	9130	Prop Tax - Prior Unsec	\$0.00	0.00	0.00	0.00	0.00	
14	9140	Prop Tax - Pently	\$0.00	0.00	0.00	0.00	0.00	
15	9196	RDA Residual	\$0.00	0.00	0.00	0.00	0.00	
16		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
17								
18	INTEREST INCOME							
19	9410	Interest Income	\$1,500.00	0.00	0.00	62.00	1,438.00	
20		TOTAL	\$1,500.00	0.00	0.00	62.00	1,438.00	4%
21								
22	CONCESSION OTHER							
23	9490	Concession Other	\$0.00	0.00	0.00	0.00	0.00	
24		TOTAL						
25								
26	USE OF MONEY/PROPERTY							
27	9522	Homeowner Prop Tax	\$0.00	0.00	0.00	0.00	0.00	
28		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
29								
30	IN LIEU TAX							
31	9529	In Lieu Tax	\$0.00	0.00	0.00	0.00	0.00	
32		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
33								
34	MISC. Revenue							
35	9530	Misc. Revenue	\$0.00	0.00	0.00	0.00	0.00	
36		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
37								
38	AID TO LOCAL GOVERNMENT							
39	9531	Aid to Local Government	\$0.00	0.00		0.00	0.00	
40		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
41								
42	REDEVELOPMENT FUNDS							
43	9533	Redevelopment funds	\$0.00	0.00	0.00	0.00	0.00	
44		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
45								
46	STATE AID							
47	9569	State Aid	\$0.00	0.00	0.00	0.00	0.00	
48		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
49								
50	SPECIAL ASSESSMENT							
51	9603	Special Assessment	\$136,765.00	0.00	0.00	0.00	136,765.00	
52		TOTAL	\$136,765.00	0.00	0.00	0.00	136,765.00	0%
53								
54	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
55								
56	9100	Taxes	\$0	0.00	0.00	0.00	0.00	0%
57	9410	Interest Income	\$1,500	0.00	0.00	62.00	1,438.00	0%
58	9490	Concession Other	\$0	0.00	0.00	0.00	0.00	0%
59	9522	Homeowner Prop Tax	\$0	0.00	0.00	0.00	0.00	0%
60	9529	In Lieu Tax	\$0	0.00	0.00	0.00	0.00	0%
61	9530	Misc. Revenue	\$0	0.00	0.00	0.00	0.00	0%
62	9531	Aid to Local Government	\$0	0.00	0.00	0.00	0.00	0%
63	9533	Redevelopmnet Funds	\$0	0.00	0.00	0.00	0.00	0%
64	9569	State Aid	\$0	0.00	0.00	0.00	0.00	0%
65	9603	Special Assessment	\$136,765	0.00	0.00	0.00	136,765.00	0%
66								
67		TOTAL	\$138,265	0.00	0.00	62.00	138,203.00	0%
68								
69		GENERAL RESERVED FUND	\$63,476	0.00	0.00	0.00	63,476.00	0%
70		CARRY OVER						
71								
72		TOTAL BUDGET	\$201,741	0.00	0.00	\$62	201,679.00	0%
73								
74		Contingency	\$25,000.00	0.00	0.00	0.00	25,000.00	
75								
76								

	A	B	C	D	E	F	G
1	NORTH HIGHLANDS RECREATION & PARK DISTRICT - CHERRY BLOSSOM PARK						
2	EXPENDITURE REPORT - DECEMBER 2024						
3							
4	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
5	ADMINISTRATION						
6	SERVICES & SUPPLIES						
7	2005	Adv/Legal Notice	200	0.00	0.00	200.00	0%
8	2505	Actg Svcs	2,500	0.00	2,500.00	0.00	100%
9	2591	Other Prof Svcs	10,190	0.00	6,125.00	4,065.00	60%
10		TOTAL	12,890	0.00	8,625.00	4,265.00	67%
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58	<u>CODE</u>	<u>CLASSIFICATION</u>	<u>BUDGET</u>	<u>MONTHS</u>	<u>EXPENDED</u>	<u>BALANCE</u>	<u>% EXPEND</u>
59	MAINTENANCE						
60	SALARIES & BENEFITS						
61	1110	Mtnc Wkr-	39,050	4,112.62	30,824.65	8,225.35	79%
62	1122	PT Wkr-Seasonal	15,000	2,368.00	14,210.15	789.85	95%
63		Sub-Total	54,050	\$ 6,480.62	45,034.80	9,015.20	83%
64	1210	Retirement	3,124	658.02	2,465.97	658.03	79%
65	1220	OASDI	4,135	495.77	3,130.54	1,004.46	76%
66	1230	Insurance	10,896	1,153.96	6,923.76	3,972.24	64%
67	1240	Worker's Comp.	5,274	1,374.55	5,198.40	75.60	99%
68	1250	Unemployment	490	0.00	0.00	490.00	0%
69		Sub-Total	23,920	3,682.30	17,718.67	6,201.33	74%
70		TOTAL	77,969	10,162.92	62,753.47	15,215.53	80%
71	SERVICES & SUPPLIES						
72	2104	Agri/Hort	2,000	0.00	0.00	2,000.00	0%
73	2111	Bldg Mtnc. Svcs	200	0.00	0.00	200.00	0%
74	2122	Chemical Supplies	150	0.00	0.00	150.00	0%
75	2142	Land Imp Supplies	1,500	0.00	0.00	1,500.00	0%
76	2191	Electricity	900	77.76	468.04	431.96	52%
77	2193	Refuse	1,000	100.00	600.00	400.00	60%
78	2198	Water	40,000	412.59	26,330.11	13,669.89	66%
79	2205	Auto Mtnc Svc	750	0.00	556.30	193.70	74%
80	2211	Constr Equip. Svc	150	0.00	0.00	150.00	0%
81	2226	Expend Tools	300	0.00	0.00	300.00	0%
82	2236	Fuels & Lubes	2,000	0.00	1,000.00	1,000.00	50%
83	2275	Rents & Leases	500	0.00	0.00	500.00	0%
84	2281	Shop Equip Serv.	100	0.00	0.00	100.00	0%
85	2292	Other Equip Sups	1,000	0.00	0.00	1,000.00	0%
86	2314	Clothing	300	0.00	0.00	300.00	0%
87	2444	Medical Supplies	200	0.00	0.00	200.00	0%
88	2591	Other Prof Svc	2,500	0.00	0.00	2,500.00	0%
89		TOTAL	53,550	590.35	28,954.45	24,595.55	54%
90							
91							
92	<u>CODE</u>	<u>CLASSIFICATION</u>	<u>BUDGET</u>	<u>MONTHS</u>	<u>EXPENDED</u>	<u>BALANCE</u>	<u>% EXPEND</u>
93	FIXED ASSETS						
94	4201	Building Improvement	0	0.00	0.00	0.00	0%
95	4202	Structures & Imp	4,000	0.00	0.00	4,000.00	0%
96	4303	Other Equip	0	0.00	0.00	0.00	0%
97			4,000	0.00	0.00	4,000.00	0%
98							
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	A	B	C	D	E	F	G
113	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
114		DISTRICT TOTALS					
115		SALARIES & BENEFITS					
116	1110	FULL TIME SALARIES	39,050	4,112.62	30,824.65	8,225.35	79%
117	1122	PART TIME SALARIES	15,000	2,368.00	14,210.15	789.85	95%
118	1210	RETIREMENT	3,124	658.02	2,465.97	658.03	79%
119	1220	OASDI	4,135	495.77	3,130.54	1,004.46	76%
120	1230	INSURANCE	10,896	1,153.96	6,923.76	3,972.24	64%
121	1240	WORKER'S COMP	5,274	1,374.55	5,198.40	75.60	99%
122	1250	UNEMPLOYMENT	490	0.00	0.00	490.00	0%
123	1000	SALARIES/BENEFITS	77,969	10,162.92	62,753.47	15,215.53	80%
124							
125		SERVICES & SUPPLIES					
126	2005	Adv/Legal Notice	200	0.00	0.00	200.00	0%
127	2104	AGRI/HORT	2,000	0.00	0.00	2,000.00	0%
128	2111	Bldg Mtnc. Svcs	200	0.00	0.00	200.00	0%
129	2122	Chemical Supplies	150	0.00	0.00	150.00	0%
130	2142	Land Imp Supplies	1,500	0.00	0.00	1,500.00	0%
131	2191	ELECTRICITY	900	77.76	468.04	431.96	52%
132	2193	REFUSE	1,000	100.00	600.00	400.00	60%
133	2198	WATER	40,000	412.59	26,330.11	13,669.89	66%
134	2205	Auto Mtnc Svc	750	0.00	556.30	193.70	74%
135	2211	Constr Equip. Svc	150	0.00	0.00	150.00	0%
136	2226	Expend Tools	300	0.00	0.00	300.00	0%
137	2236	FUELS / LUBES	2,000	0.00	1,000.00	1,000.00	50%
138	2275	Rents & Leases	500	0.00	0.00	500.00	0%
139	2281	Shop Equip Serv.	100	0.00	0.00	100.00	0%
140	2292	Other Equip Sups	1,000	0.00	0.00	1,000.00	0%
141	2314	Clothing	300	0.00	0.00	300.00	0%
142	2444	Medical Supplies	200	0.00	0.00	200.00	0%
143	2505	Accounting	2,500	0.00	2,500.00	0.00	100%
144	2591	OTHER PROF SVCS	12,690	0.00	6,125.00	6,565.00	48%
145	2000	SERVICES/SUPPLIES	66,440	590.35	37,579.45	28,860.55	57%
146							
147		FIXED ASSETS					
148	4201	Building IIM	0	0.00	0.00	0.00	0%
149	4202	STRUCT & IMP	4,000	0.00	0.00	4,000.00	0%
150	4303	EQUIPMENT	0	0.00	0.00	0.00	0%
151	4000	FIXED ASSETS	4,000	0.00	0.00	4,000.00	0%
152							
153							
154	1000	SALARIES & BENE	77,969	10,162.92	62,753.47	15,215.53	80%
155							
156	2000	SERVICES & SUPP	66,440	590.35	37,579.45	28,860.55	57%
157							
158	4000	FIXED ASSETS	4,000	0.00	0.00	4,000.00	0%
159							
160		CONTINGENCY	25,000	0.00	11,154.00	13,846.00	0%
161			0				
162		RESERVE	28,333	0.00	0.00	0.00	0%
163							
164							
165		TOTAL	201,741	10,753.27	111,486.92	61,922	55%
166							
167							
168							
169							

North Highlands Recreation and Park District

Board Agenda

To: Joanna McVay, Chairperson
Board of Directors

From: Scott Graham, Administrator

Date: January 9, 2025

Subject: Rosenberg's Rules of Order

Background

At the May 9, 2024 Board of Directors Meeting District Counsel Andrew Ramos and his colleague Gavin Ralphs presented information on Rosenberg's Rules of Order, which simplify Parliamentary Procedure for local Agency Boards as an alternative to Roberts Rules of Order, which are well established but are bulky. A copy of the power point presentation is included with this report, as well as Rosenberg's Rules of Order.

Discussion

During the presentation Mr. Ramos provided a breakdown comparing the two Rules of Order. Rosenberg's rules are much more concise (10 pages, six with content) and were written for California public agency boards in the early 2000's. Robert's rules were written in 1876, cover 876 pages with 30 categories of motions. Rosenberg's has 14 types of motions, three of which are commonly used. Each provide detailed coverage of motions and debate, quorum and decorum and voting. Robert's adds information on nominations, elections, officers, committees, bylaws, conventions and discipline of members and guests.

Recommendation

Staff recommends the Board of Directors consider adopting the use of Rosenberg's Rules of Order effective on a date set by the Board of Directors.



Rosenberg's Rules of Order

REVISED 2011

Simple Rules of Parliamentary Procedure for the 21st Century

By Judge Dave Rosenberg



MISSION AND CORE BELIEFS

To expand and protect local control for cities through education and advocacy to enhance the quality of life for all Californians.

VISION

To be recognized and respected as the leading advocate for the common interests of California's cities.

About the League of California Cities

Established in 1898, the League of California Cities is a member organization that represents California's incorporated cities. The League strives to protect the local authority and autonomy of city government and help California's cities effectively serve their residents. In addition to advocating on cities' behalf at the state capitol, the League provides its members with professional development programs and information resources, conducts education conferences and research, and publishes Western City magazine.

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ABOUT THE AUTHOR

Dave Rosenberg is a Superior Court Judge in Yolo County. He has served as presiding judge of his court, and as presiding judge of the Superior Court Appellate Division. He also has served as chair of the Trial Court Presiding Judges Advisory Committee (the committee composed of all 58 California presiding judges) and as an advisory member of the California Judicial Council. Prior to his appointment to the bench, Rosenberg was member of the Yolo County Board of Supervisors, where he served two terms as chair. Rosenberg also served on the Davis City Council, including two terms as mayor. He has served on the senior staff of two governors, and worked for 19 years in private law practice. Rosenberg has served as a member and chair of numerous state, regional and local boards. Rosenberg chaired the California State Lottery Commission, the California Victim Compensation and Government Claims Board, the Yolo-Solano Air Quality Management District, the Yolo County Economic Development Commission, and the Yolo County Criminal Justice Cabinet. For many years, he has taught classes on parliamentary procedure and has served as parliamentarian for large and small bodies.



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INTRODUCTION

The rules of procedure at meetings should be simple enough for most people to understand. Unfortunately, that has not always been the case. Virtually all clubs, associations, boards, councils and bodies follow a set of rules — *Robert's Rules of Order* — which are embodied in a small, but complex, book. Virtually no one I know has actually read this book cover to cover. Worse yet, the book was written for another time and for another purpose. If one is chairing or running a parliament, then *Robert's Rules of Order* is a dandy and quite useful handbook for procedure in that complex setting. On the other hand, if one is running a meeting of say, a five-member body with a few members of the public in attendance, a simplified version of the rules of parliamentary procedure is in order.

Hence, the birth of *Rosenberg's Rules of Order*.

What follows is my version of the rules of parliamentary procedure, based on my decades of experience chairing meetings in state and local government. These rules have been simplified for the smaller bodies we chair or in which we participate, slimmed down for the 21st Century, yet retaining the basic tenets of order to which we have grown accustomed. Interestingly enough, *Rosenberg's Rules* has found a welcoming audience. Hundreds of cities, counties, special districts, committees, boards, commissions, neighborhood associations and private corporations and companies have adopted *Rosenberg's Rules* in lieu of *Robert's Rules* because they have found them practical, logical, simple, easy to learn and user friendly.

This treatise on modern parliamentary procedure is built on a foundation supported by the following four pillars:

- 1. Rules should establish order.** The first purpose of rules of parliamentary procedure is to establish a framework for the orderly conduct of meetings.
- 2. Rules should be clear.** Simple rules lead to wider understanding and participation. Complex rules create two classes: those who understand and participate; and those who do not fully understand and do not fully participate.
- 3. Rules should be user friendly.** That is, the rules must be simple enough that the public is invited into the body and feels that it has participated in the process.
- 4. Rules should enforce the will of the majority while protecting the rights of the minority.** The ultimate purpose of rules of procedure is to encourage discussion and to facilitate decision making by the body. In a democracy, majority rules. The rules must enable the majority to express itself and fashion a result, while permitting the minority to also express itself, but not dominate, while fully participating in the process.

Establishing a Quorum

The starting point for a meeting is the establishment of a quorum. A quorum is defined as the minimum number of members of the body who must be present at a meeting for business to be legally transacted. The default rule is that a quorum is one more than half the body. For example, in a five-member body a quorum is three. When the body has three members present, it can legally transact business. If the body has less than a quorum of members present, it cannot legally transact business. And even if the body has a quorum to begin the meeting, the body can lose the quorum during the meeting when a member departs (or even when a member leaves the dais). When that occurs the body loses its ability to transact business until and unless a quorum is reestablished.

The default rule, identified above, however, gives way to a specific rule of the body that establishes a quorum. For example, the rules of a particular five-member body may indicate that a quorum is four members for that particular body. The body must follow the rules it has established for its quorum. In the absence of such a specific rule, the quorum is one more than half the members of the body.


The Role of the Chair

While all members of the body should know and understand the rules of parliamentary procedure, it is the chair of the body who is charged with applying the rules of conduct of the meeting. The chair should be well versed in those rules. For all intents and purposes, the chair makes the final ruling on the rules every time the chair states an action. In fact, all decisions by the chair are final unless overruled by the body itself.

Since the chair runs the conduct of the meeting, it is usual courtesy for the chair to play a less active role in the debate and discussion than other members of the body. This does not mean that the chair should not participate in the debate or discussion. To the contrary, as a member of the body, the chair has the full right to participate in the debate, discussion and decision-making of the body. What the chair should do, however, is strive to be the last to speak at the discussion and debate stage. The chair should not make or second a motion unless the chair is convinced that no other member of the body will do so at that point in time.

The Basic Format for an Agenda Item Discussion

Formal meetings normally have a written, often published agenda. Informal meetings may have only an oral or understood agenda. In either case, the meeting is governed by the agenda and the agenda constitutes the body's agreed-upon roadmap for the meeting. Each agenda item can be handled by the chair in the following basic format:



First, the chair should clearly announce the agenda item number and should clearly state what the agenda item subject is. The chair should then announce the format (which follows) that will be followed in considering the agenda item.

Second, following that agenda format, the chair should invite the appropriate person or persons to report on the item, including any recommendation that they might have. The appropriate person or persons may be the chair, a member of the body, a staff person, or a committee chair charged with providing input on the agenda item.

Third, the chair should ask members of the body if they have any technical questions of clarification. At this point, members of the body may ask clarifying questions to the person or persons who reported on the item, and that person or persons should be given time to respond.

Fourth, the chair should invite public comments, or if appropriate at a formal meeting, should open the public meeting for public input. If numerous members of the public indicate a desire to speak to the subject, the chair may limit the time of public speakers. At the conclusion of the public comments, the chair should announce that public input has concluded (or the public hearing, as the case may be, is closed).

Fifth, the chair should invite a motion. The chair should announce the name of the member of the body who makes the motion.

Sixth, the chair should determine if any member of the body wishes to second the motion. The chair should announce the name of the member of the body who seconds the motion. It is normally good practice for a motion to require a second before proceeding to ensure that it is not just one member of the body who is interested in a particular approach. However, a second is not an absolute requirement, and the chair can proceed with consideration and vote on a motion even when there is no second. This is a matter left to the discretion of the chair.

Seventh, if the motion is made and seconded, the chair should make sure everyone understands the motion.

This is done in one of three ways:

1. The chair can ask the maker of the motion to repeat it;
2. The chair can repeat the motion; or
3. The chair can ask the secretary or the clerk of the body to repeat the motion.

Eighth, the chair should now invite discussion of the motion by the body. If there is no desired discussion, or after the discussion has ended, the chair should announce that the body will vote on the motion. If there has been no discussion or very brief discussion, then the vote on the motion should proceed immediately and there is no need to repeat the motion. If there has been substantial discussion, then it is normally best to make sure everyone understands the motion by repeating it.

Ninth, the chair takes a vote. Simply asking for the “ayes” and then asking for the “nays” normally does this. If members of the body do not vote, then they “abstain.” Unless the rules of the body provide otherwise (or unless a super majority is required as delineated later in these rules), then a simple majority (as defined in law or the rules of the body as delineated later in these rules) determines whether the motion passes or is defeated.

Tenth, the chair should announce the result of the vote and what action (if any) the body has taken. In announcing the result, the chair should indicate the names of the members of the body, if any, who voted in the minority on the motion. This announcement might take the following form: “The motion passes by a vote of 3-2, with Smith and Jones dissenting. We have passed the motion requiring a 10-day notice for all future meetings of this body.”

Motions in General

Motions are the vehicles for decision making by a body. It is usually best to have a motion before the body prior to commencing discussion of an agenda item. This helps the body focus.

Motions are made in a simple two-step process. First, the chair should recognize the member of the body. Second, the member of the body makes a motion by preceding the member’s desired approach with the words “I move . . .”

A typical motion might be: “I move that we give a 10-day notice in the future for all our meetings.”


The chair usually initiates the motion in one of three ways:

1. **Inviting the members of the body to make a motion**, for example, “A motion at this time would be in order.”
2. **Suggesting a motion to the members of the body**, “A motion would be in order that we give a 10-day notice in the future for all our meetings.”
3. **Making the motion**. As noted, the chair has every right as a member of the body to make a motion, but should normally do so only if the chair wishes to make a motion on an item but is convinced that no other member of the body is willing to step forward to do so at a particular time.

The Three Basic Motions

There are three motions that are the most common and recur often at meetings:

The basic motion. The basic motion is the one that puts forward a decision for the body’s consideration. A basic motion might be: “I move that we create a five-member committee to plan and put on our annual fundraiser.”



The motion to amend. If a member wants to change a basic motion that is before the body, they would move to amend it. A motion to amend might be: “I move that we amend the motion to have a 10-member committee.” A motion to amend takes the basic motion that is before the body and seeks to change it in some way.

The substitute motion. If a member wants to completely do away with the basic motion that is before the body, and put a new motion before the body, they would move a substitute motion. A substitute motion might be: “I move a substitute motion that we cancel the annual fundraiser this year.”

“Motions to amend” and “substitute motions” are often confused, but they are quite different, and their effect (if passed) is quite different. A motion to amend seeks to retain the basic motion on the floor, but modify it in some way. A substitute motion seeks to throw out the basic motion on the floor, and substitute a new and different motion for it. The decision as to whether a motion is really a “motion to amend” or a “substitute motion” is left to the chair. So if a member makes what that member calls a “motion to amend,” but the chair determines that it is really a “substitute motion,” then the chair’s designation governs.

A “friendly amendment” is a practical parliamentary tool that is simple, informal, saves time and avoids bogging a meeting down with numerous formal motions. It works in the following way: In the discussion on a pending motion, it may appear that a change to the motion is desirable or may win support for the motion from some members. When that happens, a member who has the floor may simply say, “I want to suggest a friendly amendment to the motion.” The member suggests the friendly amendment, and if the maker and the person who seconded the motion pending on the floor accepts the friendly amendment, that now becomes the pending motion on the floor. If either the maker or the person who seconded rejects the proposed friendly amendment, then the proposer can formally move to amend.

Multiple Motions Before the Body

There can be up to three motions on the floor at the same time. The chair can reject a fourth motion until the chair has dealt with the three that are on the floor and has resolved them. This rule has practical value. More than three motions on the floor at any given time is confusing and unwieldy for almost everyone, including the chair.

When there are two or three motions on the floor (after motions and seconds) at the same time, the vote should proceed *first* on the *last* motion that is made. For example, assume the first motion is a basic “motion to have a five-member committee to plan and put on our annual fundraiser.” During the discussion of this motion, a member might make a second motion to “amend the main motion to have a 10-member committee, not a five-member committee to plan and put on our annual fundraiser.” And perhaps, during that discussion, a member makes yet a third motion as a “substitute motion that we not have an annual fundraiser this year.” The proper procedure would be as follows:

First, the chair would deal with the *third* (the last) motion on the floor, the substitute motion. After discussion and debate, a vote would be taken first on the third motion. If the substitute motion *passed*, it would be a substitute for the basic motion and would eliminate it. The first motion would be moot, as would the second motion (which sought to amend the first motion), and the action on the agenda item would be completed on the passage by the body of the third motion (the substitute motion). No vote would be taken on the first or second motions.

Second, if the substitute motion *failed*, the chair would then deal with the second (now the last) motion on the floor, the motion to amend. The discussion and debate would focus strictly on the amendment (should the committee be five or 10 members). If the motion to amend *passed*, the chair would then move to consider the main motion (the first motion) as *amended*. If the motion to amend *failed*, the chair would then move to consider the main motion (the first motion) in its original format, not amended.

Third, the chair would now deal with the first motion that was placed on the floor. The original motion would either be in its original format (five-member committee), or if *amended*, would be in its amended format (10-member committee). The question on the floor for discussion and decision would be whether a committee should plan and put on the annual fundraiser.

To Debate or Not to Debate


The basic rule of motions is that they are subject to discussion and debate. Accordingly, basic motions, motions to amend, and substitute motions are all eligible, each in their turn, for full discussion before and by the body. The debate can continue as long as members of the body wish to discuss an item, subject to the decision of the chair that it is time to move on and take action.

There are exceptions to the general rule of free and open debate on motions. The exceptions all apply when there is a desire of the body to move on. The following motions are not debatable (that is, when the following motions are made and seconded, the chair must immediately call for a vote of the body without debate on the motion):

Motion to adjourn. This motion, if passed, requires the body to immediately adjourn to its next regularly scheduled meeting. It requires a simple majority vote.

Motion to recess. This motion, if passed, requires the body to immediately take a recess. Normally, the chair determines the length of the recess which may be a few minutes or an hour. It requires a simple majority vote.

Motion to fix the time to adjourn. This motion, if passed, requires the body to adjourn the meeting at the specific time set in the motion. For example, the motion might be: “I move we adjourn this meeting at midnight.” It requires a simple majority vote.



Motion to table. This motion, if passed, requires discussion of the agenda item to be halted and the agenda item to be placed on “hold.” The motion can contain a specific time in which the item can come back to the body. “I move we table this item until our regular meeting in October.” Or the motion can contain no specific time for the return of the item, in which case a motion to take the item off the table and bring it back to the body will have to be taken at a future meeting. A motion to table an item (or to bring it back to the body) requires a simple majority vote.

Motion to limit debate. The most common form of this motion is to say, “I move the previous question” or “I move the question” or “I call the question” or sometimes someone simply shouts out “question.” As a practical matter, when a member calls out one of these phrases, the chair can expedite matters by treating it as a “request” rather than as a formal motion. The chair can simply inquire of the body, “any further discussion?” If no one wishes to have further discussion, then the chair can go right to the pending motion that is on the floor. However, if even one person wishes to discuss the pending motion further, then at that point, the chair should treat the call for the “question” as a formal motion, and proceed to it.

When a member of the body makes such a motion (“I move the previous question”), the member is really saying: “I’ve had enough debate. Let’s get on with the vote.” When such a motion is made, the chair should ask for a second, stop debate, and vote on the motion to limit debate. The motion to limit debate requires a two-thirds vote of the body.

NOTE: A motion to limit debate could include a time limit. For example: “I move we limit debate on this agenda item to 15 minutes.” Even in this format, the motion to limit debate requires a two-thirds vote of the body. A similar motion is a *motion to object to consideration of an item*. This motion is not debatable, and if passed, precludes the body from even considering an item on the agenda. It also requires a two-thirds vote.

Majority and Super Majority Votes

In a democracy, a simple majority vote determines a question. A tie vote means the motion fails. So in a seven-member body, a vote of 4-3 passes the motion. A vote of 3-3 with one abstention means the motion fails. If one member is absent and the vote is 3-3, the motion still fails.

All motions require a simple majority, but there are a few exceptions. The exceptions come up when the body is taking an action which effectively cuts off the ability of a minority of the body to take an action or discuss an item. These extraordinary motions require a two-thirds majority (a super majority) to pass:

Motion to limit debate. Whether a member says, “I move the previous question,” or “I move the question,” or “I call the question,” or “I move to limit debate,” it all amounts to an attempt to cut off the ability of the minority to discuss an item, and it requires a two-thirds vote to pass.

Motion to close nominations. When choosing officers of the body (such as the chair), nominations are in order either from a nominating committee or from the floor of the body. A motion to close nominations effectively cuts off the right of the minority to nominate officers and it requires a two-thirds vote to pass.

Motion to object to the consideration of a question. Normally, such a motion is unnecessary since the objectionable item can be tabled or defeated straight up. However, when members of a body do not even want an item on the agenda to be considered, then such a motion is in order. It is not debatable, and it requires a two-thirds vote to pass.

Motion to suspend the rules. This motion is debatable, but requires a two-thirds vote to pass. If the body has its own rules of order, conduct or procedure, this motion allows the body to suspend the rules for a particular purpose. For example, the body (a private club) might have a rule prohibiting the attendance at meetings by non-club members. A motion to suspend the rules would be in order to allow a non-club member to attend a meeting of the club on a particular date or on a particular agenda item.

Counting Votes

The matter of counting votes starts simple, but can become complicated.


Usually, it’s pretty easy to determine whether a particular motion passed or whether it was defeated. If a simple majority vote is needed to pass a motion, then one vote more than 50 percent of the body is required. For example, in a five-member body, if the vote is three in favor and two opposed, the motion passes. If it is two in favor and three opposed, the motion is defeated.

If a two-thirds majority vote is needed to pass a motion, then how many affirmative votes are required? The simple rule of thumb is to count the “no” votes and double that count to determine how many “yes” votes are needed to pass a particular motion. For example, in a seven-member body, if two members vote “no” then the “yes” vote of at least four members is required to achieve a two-thirds majority vote to pass the motion.

What about tie votes? In the event of a tie, the motion always fails since an affirmative vote is required to pass any motion. For example, in a five-member body, if the vote is two in favor and two opposed, with one member absent, the motion is defeated.

Vote counting starts to become complicated when members vote “abstain” or in the case of a written ballot, cast a blank (or unreadable) ballot. Do these votes count, and if so, how does one count them? The starting point is always to check the statutes.

In California, for example, for an action of a board of supervisors to be valid and binding, the action must be approved by a majority of the board. (California Government Code Section 25005.) Typically, this means three of the five members of the board must vote affirmatively in favor of the action. A vote of 2-1 would not be sufficient. A vote of 3-0 with two abstentions would be sufficient. In general law cities in



California, as another example, resolutions or orders for the payment of money and all ordinances require a recorded vote of the total members of the city council. (California Government Code Section 36936.) Cities with charters may prescribe their own vote requirements. Local elected officials are always well-advised to consult with their local agency counsel on how state law may affect the vote count.

After consulting state statutes, step number two is to check the rules of the body. If the rules of the body say that you count votes of “those present” then you treat abstentions one way. However, if the rules of the body say that you count the votes of those “present and voting,” then you treat abstentions a different way. And if the rules of the body are silent on the subject, then the general rule of thumb (and default rule) is that you count all votes that are “present and voting.”

Accordingly, under the “present and voting” system, you would **NOT** count abstention votes on the motion. Members who abstain are counted for purposes of determining quorum (they are “present”), but you treat the abstention votes on the motion as if they did not exist (they are not “voting”). On the other hand, if the rules of the body specifically say that you count votes of those “present” then you **DO** count abstention votes both in establishing the quorum and on the motion. In this event, the abstention votes act just like “no” votes.

How does this work in practice? Here are a few examples.

Assume that a five-member city council is voting on a motion that requires a simple majority vote to pass, and assume further that the body has no specific rule on counting votes. Accordingly, the default rule kicks in and we count all votes of members that are “present and voting.” If the vote on the motion is 3-2, the motion passes. If the motion is 2-2 with one abstention, the motion fails.

Assume a five-member city council voting on a motion that requires a two-thirds majority vote to pass, and further assume that the body has no specific rule on counting votes. Again, the default rule applies. If the vote is 3-2, the motion fails for lack of a two-thirds majority. If the vote is 4-1, the motion passes with a clear two-thirds majority. A vote of three “yes,” one “no” and one “abstain” also results in passage of the motion. Once again, the abstention is counted only for the purpose of determining quorum, but on the actual vote on the motion, it is as if the abstention vote never existed — so an effective 3-1 vote is clearly a two-thirds majority vote.

Now, change the scenario slightly. Assume the same five-member city council voting on a motion that requires a two-thirds majority vote to pass, but now assume that the body **DOES** have a specific rule requiring a two-thirds vote of members “present.” Under this specific rule, we must count the members present not only for quorum but also for the motion. In this scenario, any abstention has the same force and effect as if it were a “no” vote. Accordingly, if the votes were three “yes,” one “no” and one “abstain,” then the motion fails. The abstention in this case is treated like a “no” vote and effective vote of 3-2 is not enough to pass two-thirds majority muster.

Now, exactly how does a member cast an “abstention” vote?

Any time a member votes “abstain” or says, “I abstain,” that is an abstention. However, if a member votes “present” that is also treated as an abstention (the member is essentially saying, “Count me for purposes of a quorum, but my vote on the issue is abstain.”) In fact, any manifestation of intention not to vote either “yes” or “no” on the pending motion may be treated by the chair as an abstention. If written ballots are cast, a blank or unreadable ballot is counted as an abstention as well.

Can a member vote “absent” or “count me as absent?” Interesting question. The ruling on this is up to the chair. The better approach is for the chair to count this as if the member had left his/her chair and is actually “absent.” That, of course, affects the quorum. However, the chair may also treat this as a vote to abstain, particularly if the person does not actually leave the dais.

The Motion to Reconsider

There is a special and unique motion that requires a bit of explanation all by itself; the motion to reconsider. A tenet of parliamentary procedure is finality. After vigorous discussion, debate and a vote, there must be some closure to the issue. And so, after a vote is taken, the matter is deemed closed, subject only to reopening if a proper motion to consider is made and passed.

A motion to reconsider requires a majority vote to pass like other garden-variety motions, but there are two special rules that apply only to the motion to reconsider.

First, is the matter of timing. A motion to reconsider must be made at the meeting where the item was first voted upon. A motion to reconsider made at a later time is untimely. (The body, however, can always vote to suspend the rules and, by a two-thirds majority, allow a motion to reconsider to be made at another time.)

Second, a motion to reconsider may be made only by certain members of the body. Accordingly, a motion to reconsider may be made only by a member who voted in the majority on the original motion. If such a member has a change of heart, he or she may make the motion to reconsider (any other member of the body — including a member who voted in the minority on the original motion — may second the motion). If a member who voted in the minority seeks to make the motion to reconsider, it must be ruled out of order. The purpose of this rule is finality. If a member of minority could make a motion to reconsider, then the item could be brought back to the body again and again, which would defeat the purpose of finality.

If the motion to reconsider passes, then the original matter is back before the body, and a new original motion is in order. The matter may be discussed and debated as if it were on the floor for the first time.



Courtesy and Decorum

The rules of order are meant to create an atmosphere where the members of the body and the members of the public can attend to business efficiently, fairly and with full participation. At the same time, it is up to the chair and the members of the body to maintain common courtesy and decorum. Unless the setting is very informal, it is always best for only one person at a time to have the floor, and it is always best for every speaker to be first recognized by the chair before proceeding to speak.

The chair should always ensure that debate and discussion of an agenda item focuses on the item and the policy in question, not the personalities of the members of the body. Debate on policy is healthy, debate on personalities is not. The chair has the right to cut off discussion that is too personal, is too loud, or is too crude.

Debate and discussion should be focused, but free and open. In the interest of time, the chair may, however, limit the time allotted to speakers, including members of the body.

Can a member of the body interrupt the speaker? The general rule is “no.” There are, however, exceptions. A speaker may be interrupted for the following reasons:

Privilege. The proper interruption would be, “point of privilege.” The chair would then ask the interrupter to “state your point.” Appropriate points of privilege relate to anything that would interfere with the normal comfort of the meeting. For example, the room may be too hot or too cold, or a blowing fan might interfere with a person’s ability to hear.

Order. The proper interruption would be, “point of order.” Again, the chair would ask the interrupter to “state your point.” Appropriate points of order relate to anything that would not be considered appropriate conduct of the meeting. For example, if the chair moved on to a vote on a motion that permits debate without allowing that discussion or debate.

Appeal. If the chair makes a ruling that a member of the body disagrees with, that member may appeal the ruling of the chair. If the motion is seconded, and after debate, if it passes by a simple majority vote, then the ruling of the chair is deemed reversed.

Call for orders of the day. This is simply another way of saying, “return to the agenda.” If a member believes that the body has drifted from the agreed-upon agenda, such a call may be made. It does not require a vote, and when the chair discovers that the agenda has not been followed, the chair simply reminds the body to return to the agenda item properly before them. If the chair fails to do so, the chair’s determination may be appealed.

Withdraw a motion. During debate and discussion of a motion, the maker of the motion on the floor, at any time, may interrupt a speaker to withdraw his or her motion from the floor. The motion is immediately deemed withdrawn, although the chair may ask the person who seconded the motion if he or she wishes to make the motion, and any other member may make the motion if properly recognized.

Special Notes About Public Input

The rules outlined above will help make meetings very public-friendly. But in addition, and particularly for the chair, it is wise to remember three special rules that apply to each agenda item:

Rule One: Tell the public what the body will be doing.

Rule Two: Keep the public informed while the body is doing it.

Rule Three: When the body has acted, tell the public what the body did.



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Rosenberg's Rules of Order

Simplified Parliamentary Procedure for Local
Agency Boards

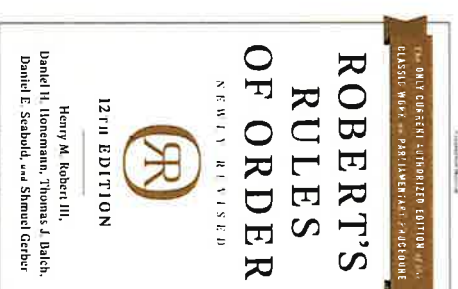
MAY 9, 2024

REGULAR MEETING OF THE NHRPD BOARD OF DIRECTORS



Introduction

- Purpose
- Background
- Robert's Rules
- Rosenberg's Rules



NHRPD ROSENBERG'S RULES OF ORDER

Comparing the Two “R” Rules

Robert's Rules

Written in 1876 for use by parliamentary bodies

816 pages

30 categories of motions with subtypes

Detailed coverage of motions, quorum, debate and decorum, voting, nominations, elections, officers, committees, bylaws, conventions, and discipline of members and guests

\$16-\$25 on Amazon

Rosenberg's Rules

Written in early 2000's for California public agency boards

10 pages (6 with content)

14 types of motions (3 of which are commonly used)

Detailed coverage of motions and debate, some coverage of quorum, decorum, and voting

Free on the League of California Cities website

NHRPD ROSENBERG'S RULES OF ORDER



Pillars of Parliamentary Procedure

1. Establish order
2. Clarity
3. User Friendly
4. Enforce the Majority's Will, Protect the Minority's Rights



Basic Format for Agenda Items

NORTH HIGHLANDS RECREATION AND PARK DISTRICT
REGULAR MEETING
Regular Meeting of the Board of Directors
March 14, 2024, 6:30 p.m. – District Office – Regular Meeting
6040-Watt Avenue, North Highlands, Ca 95660
Phone: (916) 332-7440
WWW.NHRPD.ORG

1. CALL MEETING TO ORDER
2. COMMENTS AND REPORTS FROM CITIZENS AND ORGANIZATIONS
Matters under the jurisdiction of the Board of Directors, and not on the posted agenda, may be addressed by the general public at this time. The public may address the Board on each agenda item during the Board's consideration of the item. In order to speak, the speaker must complete and submit a public comment card. The cards are available on a table to the rear of the Boardroom. The card should be handed to the Secretary of the Board. The Chairperson of the Board may use his or her discretion in waiving this policy. The Board of Directors limits testimony on matters not on the agenda to three minutes per person and not more than fifteen minutes for a particular subject. Except for public hearings, comments from the public shall not be received until after completion of Board Discussion and deliberation, and just before final action or completion of the agenda item. The Board of Directors cannot take action on any unscheduled matter.
3. ADMINISTRATOR'S REPORT
 - A. Administrator's Report
 - B. Park and Facility Maintenance Report
 - C. Recreation Report
4. CORRESPONDENCE
 - A. Letter dated March 7, 2023, from Sacramento Local Agency Formation Commission (LAFCo) Executive Officer Jose C. Hernandez re: Proposed Budget for Fiscal Year 2024-2025. Information only.
5. REPORTS FROM STANDING COMMITTEES:
Budget, Finance & Audit: Chairperson Veyra Cummings, Members Patrick Williams
Facility Development: Chairperson Beau Reynolds, Member Joanna McVey
Personnel and Policy: Chairperson Joanna McVey, Member Beau Reynolds
Programs, Fees, and Charges: Chairperson Patrick Williams, Member Veyra Cummings
6. CONSENT CALENDAR
 - A. Approval February 8, 2024, minutes
 - B. Approval of payment of the bills for the General Fund and CFD for the month of February 2024.
7. UNFINISHED BUSINESS
None
Board of Directors: Crystal Harding, Chairperson; Beau Reynolds, Vice-Chairperson; Joanna McVey, Secretary; Veyra Cummings, Member; Patrick Williams, Member; Administrator Scott Graham 311424

1. Announcement
2. Staff Presentation
3. Clarifying Questions
4. Public & Associate Dir. Comment
5. Motion, Second, and Clarification
6. Discussion
7. Vote and Announce Result

NHRPD ROSENBERG'S RULES OF ORDER

Common Motions

- The basic motion
- The motion to amend
- The substitute motion



Other Motions

Meeting Motions

- Adjourn
- Recess
- Fix Time to Adjourn
- Table

Courtesy & Decorum

- Privilege
- Order
- Appeal

Super Majority

- Limit Debate
- Close nominations
- Object to consideration of a question

- Suspend the rules

Special

- Motion to Reconsider

Quorum and Counting Votes

- Public Resources Code, § 5784.13, subd.(c)

Except as otherwise specifically provided to the contrary in this chapter, a recorded majority vote of the total membership of the board of directors is required on each action.

- Abstaining

Conclusion

NHRPD ROSENBERG'S RULES OF ORDER



Resources

- Rosenbergs Rules (League of Cities)
<https://tinyurl.com/rosenbergrules>
- Rosenbergs Rules Cheat Sheet (City of Sacramento)
<https://tinyurl.com/rosenbergrulescheatsheet>
- Parliamentary Procedures Cheat Sheet (Renne Sloan Holtzman Sakai) <https://tinyurl.com/rosenbergrulescheatsheet2>
- Public Resource Code 5784.13
https://leginfo.ca.gov/faces/codes_displaySection.xhtml?lawCode=PRC§ionNum=5784.13.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT
BOARD AGENDA

TO: Joanna McVay, Chairperson
Board of Directors

FROM: Scott Graham, Administrator

DATE: January 9, 2025

SUBJECT: Approval of Resolution Number 642- Mid-Year Budget Transfer Request

BACKGROUND

As the BOD is aware, the district is subject to changes in operations and budget after the BOD has approved the FY 2024-2025 budget (July 1, 2024). This may include unanticipated staffing, equipment, material, supply and project needs that were either unanticipated at the time the budget was approved last July 1, or are the result of emergency situations that occurred during the first six months of the budget.

DISCUSSION

MID-YEAR BUDGET REQUEST

The FY 2024-2025 GF budget includes a \$200,000 Contingency Fund. This Contingency fund is a reserve of money set aside to cover possible unforeseen or emergency expenses that occur during the budget year. Listed below you will find the mid-year budget fund request from the Contingency Fund. Each request includes a brief explanation (justification) of why the funds are needed.

ADMINISTRATION DIVISION

<u>Code</u>	<u>Classification</u>	<u>Requested Funds</u>	<u>Justification</u>
2261	Office Equipment	2,500	Replacement and purchasing of new computers
2531	Legal Services	20,000	# See notes below:

Several complex and challenging matter arose in the first six months of the fiscal year, that required significant discussion and guidance from District Counsel, including:

- Proposed Cell Tower at Capehart
- Confidential personnel matters and proposed policies
- ARPA contract reviews, specifically related to adherence to Federal contracting guidelines
- Closed sessions in August, September, November and December
- Retaining additional Counsel from a labor specific attorney approved by the Board
- SCIP funding matters
- CSCDA resolution review
- Potential Litigation against the District

The addition of additional counsel accounts for \$10,000 of this request. Staff anticipates, with the resolution of several of the matters listed here, that the need for unexpected discussions with District Counsel will subside greatly in 2025.

Sub-Total Request **\$ 22,500**

RECREATION DIVISION

<u>Code</u>	<u>Classification</u>	<u>Requested Funds</u>	<u>Justification</u>
2076	Office Supplies	500	New staff needs for supplies

Sub-Total Request **\$500**

MAINTENANCE DIVISION

<u>Code</u>	<u>Classification</u>	<u>Requested Funds</u>	<u>Justification</u>
2111	Building Maint. Svcs	1500	Unexpected repairs to locks and doors
2112	Building Maint. Svcs.	2,500	Increased volume of supplies needed.
2168	Plumbing/Sups	2,000	Multiple clogs at Freedom Park bathrooms
2205	Auto Maint. Svcs	4000	Replace transmission 2010 F-150
2591	Other Prof. Svcs.	15,000	# See notes below:

Park security: The last two months of service by FEC was billed in July, 2024. This was in addition to the cost of patrols by Knight Watch Protective Services beginning on July 1, 2024. Un-anticipated replacement of a water heater at Capehart and a water leak at Strizek clubhouse further depleted this account.

Sub-Total Request **\$25,000**

FY 2024-2025 Total Mid-Year Budget Request

Administration Division:	22,500
Recreation Division:	500
<u>Maintenance Division:</u>	<u>25,000</u>
Total Request	\$48,000

RECOMMENDATION

Staff recommends that the Board of Directors approve Resolutions 642- the transfer of \$48,000 from the Contingency Fund to cover the costs of the additional services, equipment and staffing as described in the staff report. The current Contingency Fund has a balance of \$200,000. If the recommended fund transfer is approved by the Board of Directors, the Contingency Fund will have a remaining balance of \$152,000.

RESOLUTION #642

**RESOLUTION OF THE NORTH HIGHLANDS RECREATION AND PARK DISTRICT
AUTHORIZING FY2024/2025 BUDGET AMENDMENT CONTINGENCY FUND DECREASE**

WHEREAS, unanticipated costs for Water, Accounting Services, Recreation Services, Building Improvements, and Equipment for Business Area 346A, Fund Center 9349346 and Cost Center 9349346000 will exceed the 2024-2025 Fiscal Year budgeted amount, and

WHEREAS, funds are available in the Contingency Account 79790100 for Business Areas 346A, Fund Center 9349346 and Cost Center 9349346000.

NOW, THEREFORE BE IT RESOLVED and ordered by the North Highlands Recreation and Park District Board of Directors that the amount of forty-eight thousand dollars (\$48,000) be decreased from the Contingency Account 79790100 for Business Areas 346A, Fund Center 9349346 and Cost Center 9349346000 and increase Account 20207600 (Office Supplies) by the amount of five hundred dollars (\$500), Account 20211100 (Building Maintenance Serves.) by the amount of one thousand and five hundred dollars (\$1,500), Account 20211200 (Building Maintenance Supplies) by the amount of two thousand and five hundred dollars (\$2,500), Account 20216800 (Plumbing/Supplies) by the amount of two thousand dollars (\$2,000), Account 20220500 (Auto Maintenance Services) by the amount of four thousand dollars (\$4,000), Account 20226100 (Office Equipment) by the amount of two thousand and five hundred dollars (\$2,500), Account 20253100 (Legal Service) by the amount of twenty thousand dollars (\$20,000), Account 20259100 (Other Professional Services) by the amount of fifteen thousand dollars.

<u>ACCOUNT</u>	<u>FUND</u>	<u>FUND CENTER</u>	<u>COST CENTER</u>	<u>FY2024/2025 DECREASE</u>	<u>FY2024/2025 INCREASE</u>
79790100	346A	9349346	9349346000	(\$48,000)	
20207600	346A	9349346	9349346000		\$ 500
20211100	346A	9349346	9349346000		\$ 1,500
20211200	346A	9349346	9349346000		\$ 2,500
20216800	346A	9349346	9349346000		\$ 2,000
20220500	346A	9349346	9349346000		\$ 4,000
20226100	346A	9349346	9349346000		\$ 2,500
20253100	346A	9349346	9349346000		\$20,000
20259100	346A	9346346	9349346000		<u>\$15,000</u>
					\$48,000

On a motion by Board Member _____ seconded by Board Member _____, the foregoing resolution was passed and adopted by the Board of the North Highlands Recreation and Park District, this 9th day of January 2025, by the following vote:

Joanna McVay
Chairperson, Board of Directors

AYES:
NAYS:
ABSENT:
ABSTAIN:

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Joanna McVay, Chairperson
Board of Directors

FROM: Scott Graham, Administrator

DATE: January 9, 2025

SUBJECT: Proposed District Policy and Procedures Manual Revisions/Discussion

- Policies 2020.7, 2170.4, 2310.5, 3050.9, 3050.10, 4040

Background:

At the September 12, 2024 Board of Directors meeting, Member McVay, who chaired the Personnel and Policy Standing Committee at the time, presented to the Board recommendations to the full Board that addressed suggested policy revisions to consider. Chairperson Harding then directed staff to add this matter to upcoming Board meeting agendas to address recommended changes to various District policies. Since then, the Board of Directors have revised and clarified several policies.

Discussion:

Attached to this report are proposed changes, clarifications and revisions to six District policies for Board discussion and consideration.

Recommendation:

That the Board of Directors discuss/take action on revisions to policies 2020.7, 2170.4, 2310.5, 3050.9, 3050.10 and 4040.

2020.7 Employee Blood Borne Pathogen Control: It is the policy of the North Highlands Recreation and Park District to prevent the transmission of infectious Blood borne pathogens to District employees. This policy applies to all employees, identified below, whom as a primary job duty, and may reasonably be anticipated to have occupational exposure to blood or other potential infectious materials. (This policy does not apply to volunteers).

Hepatitis B vaccination is available at and shall be paid by the District. Employees desiring to receive this vaccination shall contact the Office Manager who will make necessary arrangements. Employees who decline to accept the Hepatitis B vaccination shall sign the federally mandated statement of vaccine declination. (In the case of a minor employee, the employee's parents must sign the statement as well as the employee). These signed statements will be filed with employees medical or personnel records.

Employees working in the following job classification shall be required to meet the requirements of the Blood borne Pathogen Act as required in this policy:

All aquatic program staff (Revised 10/8/15)

Although many job classes include in the job description the duty to perform first aid, this is not a primary function of their job. As such they are an exception to this policy, until such time they are involved in an exposure incident. The District's Exposure Control Plan shall apply to all unvaccinated employees who have rendered first aid assistance, in any situation involving the presence of blood or other potentially infectious material.

New employees working in the designated job classification, who choose to be vaccinated shall start the series at least 10 days prior to starting work. All other employees declining the vaccine shall sign the mandated statement prior to starting work. (Revised 10/12/94)

Proposed Additional Wording:

All positions and employees will be required to complete the following:

- CPR/First Aid certification
- All job descriptions will include the responsibility to render first aid.
- All employees are subject to Policy 2070.7, including blood borne pathogen training and are eligible for the Hepatitis B vaccination and related protocols.
- Be required to complete the Mandated Reporter certification.

2170.4 Employee Obligations

4.1 If employee requests leave for the birth, adoption, or the foster placement of a child, and the need for leave is foreseeable, the employee must provide his or her immediate supervisor with at least 30 days' notice. However, if the date of the birth, adoption, or foster placement requires that leave begin in less than 30 days, the employee must provide the immediate supervisor with as much notice as practicable. If the employee requests leave because of a serious health condition, the employee must provide the immediate supervisor with 30 days' notice or with as much notice as practicable. Failure to provide the required medical certification may result in the denial of foreseeable leaves until 30 days after the notice is provided. In the case of unforeseeable leaves, failure to provide the required medical certification within 15 days of being requested to do so may result in a denial of the employee's continued leave.

4.2 Employees seeking leave on account of a serious health condition must provide the immediate supervisor with the medical certification regarding their condition. The immediate supervisor may require employees to obtain, at the District's expense, a second opinion. If the second opinion differs from the first, the immediate supervisor may require a third opinion, at District expense, from a mutually agreed on health care provider.

4.3 For most leaves, employees will not be permitted to take their leave intermittently or on a reduced-leave schedule without the District Administrator's approval. However, intermittent leave or a reduced-leave schedule may, if medically necessary, be taken by the employee because of a serious health condition. An employee who seeks intermittent leave or leave on reduced-leave schedule because of planned medical treatment may be required to transfer temporarily to a different position, with equivalent working conditions, that accommodates recurring periods of leave better than the employee's regular job.

Proposed Wording

Add item 4.4: Offer a Work From Home option for employees based on current circumstances and with the proper authorization from their direct supervisor and the District Administrator.

2310.5 Seniority:

1. Seniority for purposes of layoff shall be determined by total continuous service in the class since the date of original appointment to that class. The seniority list shall include all probationary and permanent employees. Where seniority is equal, ties will be broken in the following sequence:
 - a. Employees with the greatest total continuous district service in all classes;
and
 - b. Employees with the highest standing on an eligible list from which the appointments to the applicable class were made.
2. An employee assigned on a regular part-time basis shall accrue seniority on the basis of actual time worked, including authorized absences with pay.
3. Approved leaves of absence shall count as service for the purpose of determining seniority.
4. Employees, who were on extended military leave and returned to district employment while still on such leave, shall accrue seniority by counting such military service as district service.
5. A full time or probationary employee who was transitioned from C.E.T.A. employment shall accrue seniority from the date such employee began service in the C.E.T.A. class from which such employee was transitioned.

Proposed Revision:

Delete item 5. The CETA program is no longer available.

POLICY TITLE:

SCHOLARSHIP PROGRAM

POLICY NUMBER: 3050.10

1. **Scholarship Program:** The North Highlands Recreation and Park District (NHRPD) is dedicated to offering recreation and leisure opportunities at low costs to residents. The District is committed to making recreation programs available to as many residents as possible. One way to accomplish this goal is through the development of this scholarship program. The scholarship program has been established so that it will provide partial subsidies to eligible residents, as funds are available. All scholarships require a completed application. Scholarships are restricted to residents that live within the boundaries of NHRPD, as well as residents who reside within the community of North Highlands (95660). The scholarship program will serve community members that are experiencing financial hardship, impacting their ability to participate in District sponsored activities, events, and programs. The scholarship award is not refundable or transferable or redeemable for cash or check.
2. **Scholarship Program Funding:** District staff will prepare a letter for Board of Director's signature letter periodically requesting financial contributions to the scholarship fund from local businesses, service clubs, organizations, and individuals. Funds raised will help to offset the cost of recreation programs for all applying and qualifying community members. Acknowledgment and letters of appreciation will be mailed to all scholarship donors once a year. The letter will describe the funds received and how they were used through the scholarship fund. This information will also be posted on the District's website and social media outlets. The scholarship program will be administrated through the North Highlands Recreation & Park District.
3. **Program Implementation:** District staff will develop a scholarship application that will be made available to the public on the District's website and other locations. Individuals seeking scholarship funds will complete the application, collect accompanying documentation, and return it to the district office for review. The application will include scholarship information and eligibility guidelines and requirements including limits on the amount of funding available to each family within a fiscal year (July 1 – June 30). The scholarship application will be updated annually and will be made available to the public a minimum of 30 days prior to the beginning of the new fiscal year.

Revised 3/14/2024

Proposed Revision to Item 2:

Consider changing wording to reflect that staff is responsible for soliciting donation for the scholarship fund at the direction of the Board of Directors.

3050.9 Contingency Fund Reserves

The purpose of Contingency Funds is for unforeseen events, unknown expenditures and emergency situations arising after the approval of the annual budget as well as unexpected loss of revenue. This fund is temporarily change from a five percent (5%) of the annual budget to a flat rate of \$200,000 dollars for Fiscal Year 2020/2021 with board review to occur in June 2021. (Rev. 8/13/20)

Proposed Action:

Direct staff to meet with the Budget, Finance and Audit standing committee to review this temporary change that was revised in 2020 and recommend permanent language that addresses this item.

POLICY TITLE: RESPONSIBILITIES OF THE BOARD

POLICY NUMBER: 4040

4040.1 The basic responsibilities of the Board include:

1. Understanding the significance and importance of recreation in the community.
2. Awareness of the relationship of the recreation service to other community services.
3. Keeping abreast of changing conditions and community needs.
4. Continuous evaluation of methods used in achieving stated goals and objectives.
5. Awareness of their role as Board members, acting in concert with their fellow Board members without usurping the functions of the Administrator.
6. Having courage to resist pressures of all types.
7. Insistence upon high standards for the District, particularly in regard to competent, professional personnel.
8. Acting as a court of appeal in disagreements arising between employees and between the public and employees.

Proposed Additional Wording:

Add item 9: "Establish a working knowledge of Board responsibilities and all District Policies and Procedures".

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: January 9, 2025
SUBJECT: Fundraising Event

BACKGROUND

North Highlands Recreation & Park District holds a policy under section "Permits" policy number 6090.12 that states: "Permits will not be granted for fundraising events, where admission is charged, tickets collected at door, or donations collected, without the permission, in writing, of the District. Application for such permission must be made in writing and state the purpose for which the proceeds will be used for. Such applications must be approved by the District Board of Directors"

DISCUSSION

Creative Connections Art Academy (CCAA) is a non-profit, charter school in the Twin Rivers Unified School District. The Parent Teacher Organization (PTO) is requesting to host a Crab Feed event to raise money for future programs and events. The following is a letter submitted by Angela Kraft, CCAA PTO Vice President:

"We are hosting a crab feed and silent auction, with all proceeds benefiting the Creative Connections Art Academy PTO. As a charter school, our PTO funds school events throughout the year. We sponsor activities such as senior and junior prom, and organize a science museum field trip to San Francisco. Our goal is to integrate arts into the curriculum, and we provide a special budget to each teacher for necessary supplies. For example, last year, we upgraded the sound system at our K-6 campus.

The PTO also hosts several school and community events throughout the year, including the Halloween Carnival, Back to School Night, PTO Social Night, Teacher Appreciation Week, Chalk It Up, and Race for the Arts. Teachers and students often come to us for support with dances, field trips, classroom celebrations, and other activities. We also helped purchase new camera lenses for digital media productions on campus.

We will be holding a raffle and will have donation jars at the door."

This event is proposed to take place on Saturday, March 15, 2025 from 2:30pm – 11:30pm (set-up/clean-up time included) in the Kay F. Dahill Community Center. The rental will be \$2,004.00

RECOMMENDATION

It is staff's recommendation that the Board of Directors approve the rental request for the Creative Connections Art Academy Crab Feed, a non-profit fundraising event.

