

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

Regular Meeting of the Board of Directors
March 13, 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 waving 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. Final Draft and placement of the Drug and Alcohol Policy in the Policy Manual
- B. Planehaven Ribbon Cutting and 70 years of Service Kickoff Proposal
- C. CPRS D2 Awards Ceremony Wrap Up
- C. Park and Facility Maintenance Report
- D. Recreation Report

4. CORRESPONDENCE

- A. Letter dated February 10, 2025, from California Special Districts Association (CSDA) Election and Bylaws Committee re: CSDA Board of Directors Call for Nominations Seat B.

5. REPORTS FROM STANDING COMMITTEES:

Budget, Finance & Audit: Chairperson Patrick Williams; Members Beau Reynolds
Facility Development: Chairperson Zachary Freels; Member Beau Reynolds
Personnel and Policy: Chairperson Crystal Harding; Member Zachary Freels - Report
Programs, Fees, and Charges: Chairperson Crystal Harding; Member Patrick Williams

6. CONSENT CALENDAR

- A. Approval February 13, 2025, minutes
- B. Approval of payment of the bills for the General Fund and CFD for the month of February 2025.

7. UNFINISHED BUSINESS

8. NEW BUSINESS

- A. Bluebirds Take Flight Lasagna Feed Fund Raiser
Board discussion/action to approve Bluebirds Take Flight Lasagna Fund Raiser Event in the Kay F. Dahill Community Center.
- B. Updating District Logo
Board discussion/action to approve using the updated logo on all platforms.
- C. Facility Fee Waiver for Empact Community Organization Festival at Ridgepoint
Board discussion/action to approve Empact Community Organization Festival.
- D. Policy Revisions
Board discussion/action to approve the revision for Policy #3050.9 Budget Reserve Fund – Contingency Fund Reserves.

9. CHAIRPERSON'S REPORT

10. COMMENT'S FROM BOARD MEMBERS

11. RECESS

12. CLOSED SESSION

- A. Closed session for Real Property Negotiations, Property: Ridgepoint Park (4680 Monument Drive, Sacramento, CA 95842, Agency Negotiators: Scott Graham, District Administrator, Negotiating Parties: Twin Rivers Unified School District, Under Negotiation: Price and terms of payment).

13. RECONVENE OPEN SESSION

- A. Open session for Designation of Real Property Negotiator - Scott Graham, District Administrator, Property: Ridgepoint Park (4680 Monument Drive, Sacramento, California 95842), Negotiating Party: Twin Rivers Unified School District

14. ADJOURNMENT

15. DATE, TIME, AND PLACE OF NEXT MEETING

The next regular meeting of the Board of Directors will be on April 10, 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.

<https://us06web.zoom.us/j/84548357334?pwd=6Hvshnou3kIGN4tfcYa8sRbDaTbqwd.1>

Meeting ID: 845 4835 7334
Passcode: 6040

Board of Directors: Joanna McVay, Chairperson; Patrick Williams, Vice-Chairperson; Zachary Freels, Secretary; Crystal Harding, Member; Beau Reynolds, Member; Administrator Scott Graham 3/13/25

North Highlands Recreation and Park District

Board Agenda

To: Joanna McVay, Chairperson
Board of Directors

From: Scott Graham, Administrator

Date: March 13, 2025

Subject: Administrator's Report

ADMINISTRATOR'S REPORT

- A. Final Draft and placement of the Drug and Alcohol Reasonable Testing Policy in the Policy Manual**
- B. Planehaven Park Ribbon Cutting Ceremony and 70 Acts of Service Kickoff Proposal**
- C. Parks and Facilities Report**
- D. Recreation Report**

Final Draft and Placement of the Drug and Alcohol Reasonable Testing Policy in the Policy Manual

The final draft of this policy is included for your review. Staff is proposing that it be placed under policy 2340 – Conduct of Employees as policy 2340.2.

The policy will be distributed to all full and part time staff the week of March 17. Each staff member will sign a form acknowledging receipt of the policy to be placed in their employment file.

Planehaven Park Ribbon Cutting Ceremony and 70 Acts of Service Kickoff Proposal

Construction is progressing on the installation of the new play structure at Planehaven Park. The recreation team has come up with a creative concept to officially open the park while also rolling out "70 Acts of Service" as part of our celebration of the District's 70 anniversary. The proposed event is included for your review and consideration.

POLICY TITLE: CONDUCT OF EMPLOYEES

POLICY NUMBER: 2340

2340.1 Conduct of Employees: Each employee shall:

1. Be loyal and faithful to the Government of the United States, the North Highlands Recreation and Park District, his work, his superior officers, and shall obey any lawful or reasonable direction given by his/her superior.
2. Be courteous and respectful to the public, his/her superior and his fellow employees.
3. Be punctual and diligent in the performance of his/her duties.
4. Be temperate in his/her habits and law-abiding and above reproach in his conduct at all times, and absolutely free from the influence of intoxicating liquors during work hours.
5. Protect and preserve District property, and in particular all property entrusted to his/her care or supervision.
6. Conform to and abide by the rules and regulations of the District.
7. Return through channels to the District Office any valuable articles found within any one of the parks or areas under the jurisdiction of the District.
8. Not sign or initial falsely any District form, stencil, or other official document.
9. Not remove or allow to be removed from the District any article, equipment or material belonging to the District except on official business.
10. Personnel of the District shall not accept money for any service, reservation, admission, or fee, on behalf of the District, or while on duty unless authorized to do so by the District Administrator.
11. Shall notify the District Administrator of any accident causing him/her to be off duty.
12. Personnel of the District shall wear personal protective clothing and equipment required by his/her supervisor when doing work in the parks that, in the judgment of the supervisor, requires such protective equipment. Clothing, equipment, and other materials required by the District shall be furnished by the District.
13. All employees of the District will be subject to the schedule of work as prescribed by the Administrator.
14. Attendance: When an employee finds that he/she cannot be in attendance on a particular workday, it is expected that such employee will report the reason by telephone within one hour of his/her starting time.

15. Subject to the discretion and control of the District Administrator, all regular and part-time or seasonal employees may be allowed a maximum of ten (10) minutes in the morning and ten (10) minutes in the afternoon for a rest period. Such rest periods shall generally be limited to designated hours and shall be on a scheduled basis so that activities in the District shall be staffed at all times.
16. All supervisory personnel will prepare and present a program analysis to the Board of Directors monthly.
17. All personnel who purchase items after approval of the District Administrator must present receipts for reimbursement.

2340.2 Drug and Alcohol and Reasonable Suspicion Testing Policy:

It is the policy of the North Highlands Recreation and Park District (District) that employees shall not report to work under the influence of alcohol or drugs, possess alcohol or drugs while on duty, sell or provide drugs to any employee or to any person which such employee is on duty, or have their ability to work impaired as a result of the use of alcohol or drugs.

This Policy shall apply to alcohol and to all substances, drugs, or medications, legal or illegal, which could impair an employee's ability to effectively and safely perform the functions of their job.

Possession and use of prescription drugs by employees during the course or performance of their assigned duties may be permitted when the following have been met:

1. The prescription was issued by authorized medical personnel to the employee and the employee follows the prescription instructions.
2. The employee has consulted with the prescribing physician as to the possible effects of the drug and, if it is probable that such use of the drug would affect the employee's ability to safely perform their duties, so notified their supervisor to discuss whether an accommodation that would not conflict with performance of their essential duties may be provided.

Violation of this Policy may subject an employee to disciplinary action up to and including termination.

Reasonable Suspicion Testing

The District may require a blood test, urinalysis, or other drug and/or alcohol screening of those employees who are reasonably suspected of using or being under the influence of a drug or alcohol at work, under the following circumstances:

1. "Reasonable Suspicion" to test exists if, based on objective factors, a reasonable person would believe that the employee is under the influence of drugs or alcohol at work. Examples of objective factors include, but are not limited to:

- a. unusual or erratic behavior
 - b. slurred or altered speech
 - c. body, breath or clothing odor, including the smell of drugs or alcohol
 - d. red or watery eyes
 - e. unkempt appearance
 - f. unsteady gait
 - g. lack of coordination
 - h. sleeping on the job
 - i. a pattern of abnormal or erratic behavior
 - j. a verbal or physical altercation
 - k. puncture marks or sores on skin
 - l. runny nose
 - m. dry mouth
 - n. dilated or constricted pupils
 - o. agitation
 - p. hostility
 - q. confused or incoherent behavior
 - r. paranoia
 - s. euphoria
 - t. disorientation
 - u. inappropriate wearing of sunglasses
 - v. tremors
 - w. an accident involving District property or equipment
 - x. an unexplained employee injury
 - y. possession of alcohol or drugs at work
 - z. information obtained from a reliable person with personal knowledge of an employee's substance abuse or use and/or possession or being under the influence of alcohol or drugs in the workplace
2. Documentation and Analysis: To receive authority to test, the supervisor must record the factors that support reasonable suspicion in writing and analyze the matter with the District Administrator or designee. Any reasonable suspicion testing must be approved by the District Administrator or designee.
3. Testing Protocol: If the documentation and analysis show that there is a reasonable suspicion of drug or alcohol use or influence at work, and the District Administrator or designee has approved, the employee will be relieved of duty, transported to a third party testing facility and to the employee's home after the test. The employee will be placed on sick or other paid leave until the test results are received.

4. Confidentiality: All information from an employee's alcohol and drug test shall be treated as confidential with disclosure limited to those with a need to know, or as required by law, or as necessary for the District's own defense or use in a disciplinary process against the employee, or as authorized in writing by the employee.
5. Consequences of Violating Reasonable Suspicion Policy: Employees may be subject to disciplinary action up to and including termination for violation of this reasonable suspicion policy, including but not limited to if a positive alcohol or drug test is confirmed or if an employee refuses to submit to an alcohol

Revised: 2/13/25

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: March 13, 2025
SUBJECT: 70 Years of Service/Planehaven Grand Re-Opening

Purpose

In March 2025, the District will celebrate 70 years of service to the community. To honor this milestone, staff would like to incorporate the celebration into the grand reopening of Planehaven Park in June 2025.

Discussion

Building on previous Board feedback, staff propose combining the District's 70th anniversary celebration with the ribbon-cutting ceremony for Planehaven Park. Since the park's renovation was funded through the American Rescue Plan Act (ARPA), and the District plans to invite key political figures to the event, this is the perfect opportunity to highlight both our history and our future.

The event will feature:

- An informational booth showcasing the District's impact over the past 70 years.
- Art-themed activities connecting to our *Paint The Parks* initiative.
- Cupcakes to celebrate the occasion.
- The official ribbon-cutting ceremony for Planehaven Park.
- And more!

Additionally, the event will launch our "70 Acts of Service" initiative. Every day, our staff provide valuable services to the community—some as part of their regular work, and others that go above and beyond expectation. We also recognize that our community members, businesses, and partners do the same. From June 2025 to June 2026, we will track and showcase these acts of service through:

- Our website and social media
- Stories and testimonials
- Community recognition efforts

This initiative will highlight the ongoing impact of parks and recreation while encouraging collaboration, volunteerism, and community pride.

Next Steps

The event is scheduled for Saturday, June 7, from 10:00am – 12:00pm at Planehaven Park. Staff will continue to refine plans and provide updates to the Board as the event approaches.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

To: Scott Graham, Administrator
From: Kevin Kelly, Park and Facilities Superintendent
Date: March 6th, 2025
Subject: Parks/Facilities Report

PARK MAINTENANCE UPDATE:

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

- Continued to remove leaf litter from our Parks
- Emptied the pools at Capehart Park
- Repaired a broken bollard at Larchmont Park
- Secured a broken window on the Quonset Hut
- Contacted Knight Watch to remove an encampment at Sierra Creek Park, the team cleaned out the residual mess.
- Replaced a broken piece on the 5-12 play structure at Larchmont Park
- Used a sump pump to remove water from the Planehaven construction site
- Removed the sign holder at Ruth Inman and cleaned the wall to support Paint the Parks
- Removed the outside backboards at Capehart Park in support of Paint the Parks
- Replaced a 2" coupler on a leaking irrigation valve at Freedom Park
- Tested all irrigation systems
- Removed trees at Brock Park
- Met with Steven Peeples from SMUD about trees and shrubs encroaching on powerlines at Memorial Park
- Conducted their daily park checks and weekly maintenance (that the weather would allow) at all District parks and streetscapes at Elverta Park Housing Community
- Mowed, edged, and trimmed all parks as weather allowed.

FACILITY MAINTENANCE UPDATE:

- Worked with our vendor to certify all fire extinguishers
- Replaced all the lights in the Community Center lobby
- Replaced damaged ceiling tiles in the Community Center
- Pressure washed the doors at Capehart Park in support of Paint the Parks
- Pressure washed the entry area to Capehart Gym
- Began work on the bathrooms at Brock Park

FURTHER INFORMANTION

Great News!!! NHRPD has hired a new FT Park Maintenance I worker. **Larry Craig** comes to us with an extensive background in construction and sports field maintenance. In the short amount of time Larry has been working for us, he has integrated himself smoothly into the team. I look forward to Larry's contributions. Larry fills the position last held by Shey Lee.

Planehaven Park is still in progress. Demolition of the old play structure is complete. The new concrete walk way and ADA ramp is in progress and as you will read below the installation of the new play structure is on pause until the water level is low enough to pour footings. The estimated time for footing is the first week of March, weather permitting. The shade structure is held up at the County as we wait on our permit application to clear different departments.

The team completed what should be the last of the leaf litter clean-up of the year.

After every series of storms that provides the area with much needed rain, the team empties the pools at Capehart Park. This keeps us in compliance with the Sacramento County Vector Control and eliminates a breeding ground for mosquitos.

The team replaced a broken panel on the 5-12yr old play structure at Larchmont Park. This panel had been sitting in the yard waiting for installation. I was told that the panel needed to be returned and reordered because the attachment holes were not in place. Fortunately, we have all the proper tools required to make those holes and attach the panel appropriately.

After demolition of the play structure at Planehaven Park we received a substantial amount of rain. The amount of clay just below grade prevented the water from draining. Our team was able to pump most of the water out of the area and may have to do so again.

In preparation of a mural being painted on the "Welcome to North Highlands" sign at Ruth Inman Park, the team removed the square sign holder and pressure washed the entire sign.

In partnership with Recreation, the team pressure washed the doors on the Capehart Gym for the Paint the Parks initiative. The maintenance team also removed the backboards from the outside basketball court so they could be painted. The backboards were then put back after the event.

Sergio conducted inspections of all the irrigation systems in the district. Any issues were notated and work to fix all issues is in progress.

During Sergio's irrigation inspections, a leak was noticed at Freedom Park. After excavating around the area, a 2" coupler on a valve was found to be the source of the water. The coupler was replaced and the hole filled in.

During the last windstorm, a tree in the parking lot of Brock Park split, dropping half the tree into the lot. Our team responded the following day and removed the tree. Another smaller tree in the lot that was growing in a manner that would lead to issues in the future was also removed.

FURTHER INFORMANTION (cont.)

I met with Steven Peeples, a Vegetation Work Planner for SMUD, at Memorial Park to discuss the trees and shrubbery along the western property line. Most of the vegetation along the property line is not on our property and I gave the Steven the go ahead to remove all the vegetation he needed to on our side of the property. We will receive some vouchers from SMUD to replace what is removed, with plants that are more suitable to be beneath powerlines.

During the last major storm, we lost power at the office and Community Center. When power was restored, the surge blew most of the lights in the Community Center lobby. We replaced these lights in house, spending less than \$600 to do so.

In order to support Recreation and the rentability of our Brock Park Sports Complex we have started the process of remodeling the bathroom and snack bar building. Our priority is to make the restrooms serviceable to those who have rented the facility. Step one was to prepare the walls and ceilings for paint.

INCIDENT/ACCIDENT REPORT UPDATE:

No incidents or accidents to report

PARK AND FACILITIES PROJECT PHOTOS:

Emptied Pools





Encampment Removal at Sierra Creek



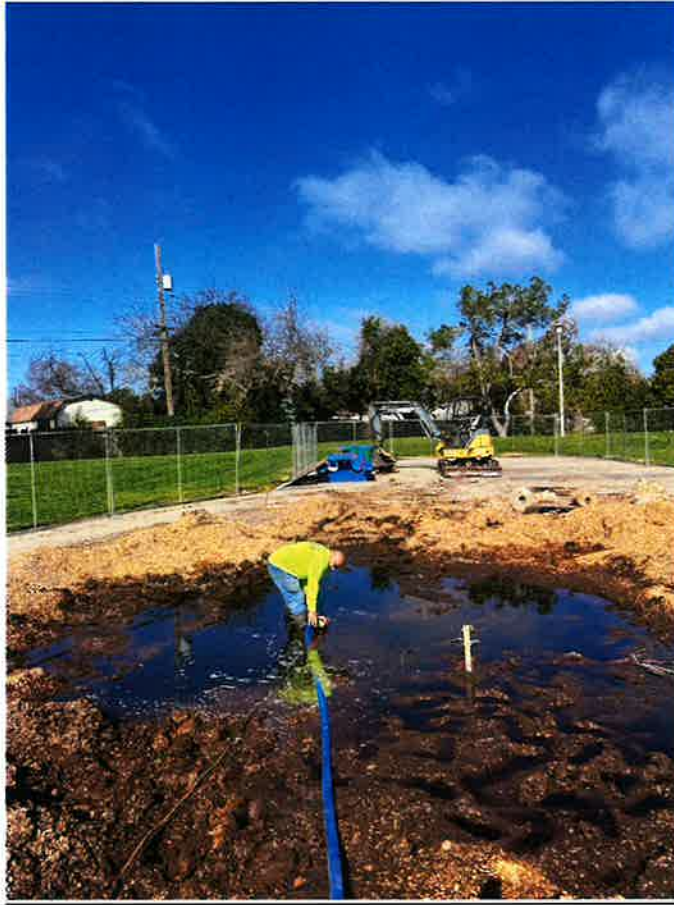
New Play Structure Panel at Larchmont



Planehaven Park



Planehaven (cont.)



Prep For Our Newest Mural



Removed And Replaced the Backboards at Capehart Gym



Pressure Washing at Capehart Gym



Brock Park Restroom Remodel



Brock Park Tree Removal



NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: March 13, 2025
SUBJECT: Recreation Division Report

Toddler/Youth/Teen Programs

- Pee Wee Basketball – 6-week program that teaches the fundamentals of basketball in a weekly practice setting. Program completed on February and participants received certificates. 11 participants.
- Youth Basketball League – Lightly competitive basketball league that gives players the opportunity to learn the fundamentals of basketball and compete weekly to earn Champion status. Program is led by a variety of part-time staff, volunteers, and contracted referees.
- Youth Cheer – Participants practice once a week and perform at the 6/7 Grade Basketball League games on Saturdays. Program is led by contractor Stacie Ford. 15 participants.
- Dance with Stacie Ford (contractor) held its third session for Winter. Stacie leads participants through learning new steps, forms, and techniques.
 - Youth Jazz & Hip Hop – 19 participants (10 TRUSD, 9 paid).
 - Teen Jazz & Hip Hop - 11 participants (10 TRUSD, 1 paid).
- Youth Cooking (session 3) participants made Biscuit Pizza Casserole & Apple Donuts. 15 participants (10 TRUSD, 5 paid).
- Teen Cooking (session 3) participants made Cream Cheese Stuffed French Toast & Nutrition Smoothies. 11 participants (10 TRUSD, 1 paid).

Dragon's Den

- This month's theme was Animal Kingdom and some highlight activities including Team Building Tuesday's, Egg Drop Challenge, Storytime, Hand Print Lions, learned about a new animal every day and different animal themed physical activities!
- Valentine's Day Family Night was hosted on February 14th and included refreshments and lots of themed activities including Valentine's Day Cookie Magnet and a craft kit gift exchange. Staff also hosted games and played "X and O's" and a "Love Sucks" game which was an activity where they had to use a straw to suck up a marshmallow and put it into a bowl.
- On February 24th, Dragon's Den staff changed the club structure and now have the students picking and leading clubs.
- During this month's staff training, the staff collaborated to set 3 goals for the team to accomplish by the end of the year.

Adult Programs

Adult Pickleball

- Session 3 began in February. 8 participants.

Coed Volleyball

- Winter season completed in early February. 4 teams.
 - Congratulations to Playing For Fun for the win!

Senior Programs

Game Day (Monday)

- Game Day averaged 9 participants

Bingo (Tuesday)

- Bingo averaged 28 participants.

Dance (Wednesday)

- Dance averaged 10 participants.

Senior Movies (1st Wednesday/Month)

- The February movie was Fly Me To The Moon.
 - Senior movie had 6 participants.

Harvestime (Thursday)

- Harvestime averaged 17 participants.

Rentals

- Capehart Gym: 17
- Community Center: 2
- Freedom Park: 0 – not in season
- Recreation Center: 0
- Ridgepoint Gym: 3
- Birthday Parties: 2

Paint The Parks

- Staff and volunteers completed our 6th Paint the Parks project out at Capehart Gymnasium on February 25th. This project included repainting all the doors of the gymnasium and painting the back boards of the basketball hoops.
- We had new volunteers at this event, including a mural artist who painted our basketball backboards.
- A total of 10 volunteers committed to this project.

Special Event

- Cupid's Crew Valentine Dance was held for the third year in a row. The theme this year was glow in the dark dance party.
- Event had glow in the dark bracelets, necklaces and sticks, photo booth, live DJ (thank you, DJ Kyshaun!), Raising Cane's food, and an ice cream bar.
- Thank you, Raising Cane's for the food donation!

Scholarships

- 1 scholarship awarded for the month of February.
- \$3,945.00 was allocated for FY 2024-25.
 - \$3,054.50 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 February newsletter went out on 2/3.
 - 37,171 site views
 - Top 3 site views: Board Meetings, Freedom Park, Community Events

Community Resources

- Roundtable Community meeting was held in the Recreation Center – 2/24

Miscellaneous Updates

- Staff attended the TRUSD Black History Celebration at Foothill High School – 2/1
- Staff member Sarah Mayberry attend the Site Coordinator Symposium in Sacramento – 2/7 & 2/8
- Staff member Scott attended the North Watt Business Watch meeting – 2/10
- Staff completed the last 2 sessions of the virtual book study on “Creating Equitable Spaces for Young Boys of Color” with SCOE - 2/5 & 2/11
- Staff members Scott and Rachel and Board members Zach and Crystal sat down with TRUSD Board Members Christine Jefferson and Sascha Vogt to discuss future programming, and collaboration.
- Staff attended the Kinder Roundup resource Fair at Woodbridge Elementary School – 2/22
- Staff attended the Celebration of Black Heritage Resource Fair at Hagginwood Elementary School – 2/28

Awards & Recognition

- The District received two positive recognitions in the month of February!
 - Sacramento Bee News Article – “‘Learn through Playing’: North Highlands Recreation & Park celebrates 70 years of community” opinion article.
 - California Parks & Recreation Society D2 award for Recreation & Community Program.
 - Staff members Scott, Rachel, and Kayla attended the award ceremony.

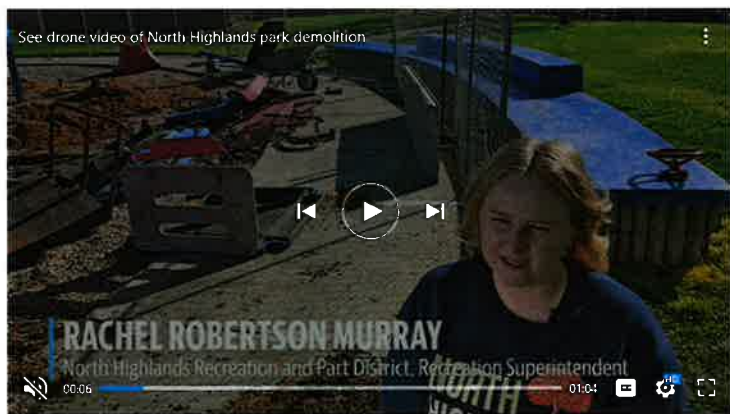
OPINION

‘Learn through playing’: North Highlands Parks & Rec celebrates 70 years of community | Opinion



By Robin Epley

February 24, 2025 5:00 AM |



North Highlands' Planehaven Park is demolished to make way for new play structure on Feb. 10, 2025. By Hector Amezcua





Paint the Parks Project #6

Capehart Gymnasium



Cupid's Crew Valentine Dance





**California Special
Districts Association**

Districts Stronger Together

DATE: February 10, 2025

TO: CSDA Voting Member Presidents and General Managers

FROM: CSDA Elections and Bylaws Committee

SUBJECT: **CSDA BOARD OF DIRECTORS CALL FOR NOMINATIONS
SEAT B**

The Elections and Bylaws Committee is looking for Independent Special District Board Members or their General Managers who are interested in leading the direction of the California Special Districts Association for the 2026 - 2028 term.

The leadership of CSDA is elected from its six geographical networks. Each of the six networks has three seats on the Board with staggered 3-year terms. Candidates must be affiliated with an independent special district that is a CSDA Regular Member in good standing and located within the geographic network that they seek to represent.
(See attached CSDA Network Map)

The CSDA Board of Directors is the governing body responsible for all policy decisions related to CSDA's member services, legislative advocacy, professional development, and other resources for members. The Board of Directors is crucial to the operation of the Association and to the representation of the common interests of all California's special districts before the Legislature and the State Administration. Serving on the Board requires one's interest in the issues confronting special districts statewide.

Commitment and Expectations:

- Attend all Board meetings, usually 4-5 meetings annually, at the CSDA office in Sacramento.
- Participate on at least one committee, meets 3-5 times a year at the CSDA office in Sacramento.
(CSDA reimburses Directors for their related expenses for Board and committee meetings as outlined in Board policy).
- Attend, at minimum, the following CSDA annual events: Special Districts Legislative Days - held in the spring, and the CSDA Annual Conference - held in the fall.
*(CSDA does **not** reimburse expenses for the two conferences even if a Board or committee meeting is held in conjunction with the event)*
- Complete all four modules of CSDA's Special District Leadership Academy within 2 years of being elected.
*(CSDA does **not** reimburse expenses for the Academy classes even if a Board or committee meeting is held in conjunction with the event).*

Nomination Procedures: Any Regular Member district in good standing is eligible to nominate one person, a board member or managerial employee (as defined by that district's Board of Directors), for election to the CSDA Board of Directors. **A copy of the member district's resolution or minute action and Candidate Information Sheet must accompany the nomination. The deadline for receiving nominations in the Northern Network is April 21, 2025. The deadline for receiving nominations in all other Networks is April 11, 2025. Nominations and supporting documentation may be mailed or emailed.**

Mail: 1112 I Street, Suite 200, Sacramento, CA 95814
Fax: 916.442.7889
E-mail: amberp@csda.net

Once received, nominees will receive a candidate's letter. The letter will serve as confirmation that CSDA has received the nomination and will also include campaign guidelines.

CSDA will begin electronic voting on June 10, 2025. All votes must be received through the system no later than 5:00 p.m. July 25, 2025. The successful candidates will be notified no later than July 29, 2025. All selected Board Members will be introduced at the Annual Conference in Monterey, CA in August 2025.

Expiring Terms

(See enclosed map for Network breakdown)

Northern Network	Seat B – Kim Seney, Director, Gold Mountain Community Services District
Sierra Network	Seat B – Jerry Gilmore, Director, Truckee Sanitary District*
Bay Area Network	Seat B – Ryan Clausnitzer, General Manager, Alameda County Mosquito Abatement District*
Central Network	Seat B – Lorenzo Rios, CEO, Clovis Veterans Memorial District*
Coastal Network	Seat B – Scott Duffield, General Manager, Heritage Ranch Community Services District*
Southern Network	Seat B – Don Bartz, General Manager, Phelan Pinon Hills Community Services District*

(* = Incumbent is running for re-election)

CSDA will be using a web-based online voting system allowing your district to cast your vote easily and securely. *Electronic Ballots will be emailed to the main contact in your district June 10, 2025.* All votes must be received through the system no later than 5:00 p.m. July 25, 2025.

*Districts can opt to cast a paper ballot instead; but you must contact Amber Phelen by e-mail amberp@csda.net **by April 25, 2025** in order to ensure that you will receive a paper ballot on time.*

CSDA will mail paper ballots on June 10, 2025 per district request only.

If you have any questions, please contact Amber Phelen at amberp@csda.net.



**California Special
Districts Association**
Districts Stronger Together

2026-2028 TERM BOARD OF DIRECTORS NOMINATION FORM

Name of Candidate: _____

District: _____

Mailing Address: _____

Network: _____ (see map)

Telephone: _____

(PLEASE BE SURE THE PHONE NUMBER IS ONE WHERE WE CAN REACH THE CANDIDATE)

Fax: _____

E-mail: _____

Nominated by (optional): _____

Return this form, a Board resolution/minute action supporting the candidate, and Candidate Information Sheet by mail or email to:

CSDA
Attn: Amber Phelen
1112 I Street, Suite 200
Sacramento, CA 95814
(877) 924-2732

amberp@csla.net

DEADLINE FOR RECEIVING NOMINATIONS:

Northern Network - Extended due to vacancy: April 21, 2025 at 5:00 p.m.

All other networks: April 11, 2025 at 5:00 p.m.



2026-2028 TERM - CSDA BOARD CANDIDATE INFORMATION SHEET

The following information **MUST** accompany your nomination form and Resolution/minute order:

Name: _____

District/Company: _____

Title: _____

Elected/Appointed/Staff: _____

Length of Service with District: _____

1. Do you have current involvement with CSDA (such as committees, events, workshops, conferences, Governance Academy, etc.):

2. Have you ever been associated with any other state-wide associations (CSAC, ACWA, League, etc.):

3. List local government involvement (such as LAFCo, Association of Governments, etc.):

4. List civic organization involvement:

****Candidate Statement – Although it is not required, each candidate is requested to submit a candidate statement of no more than 300 words in length. Any statements received in the CSDA office after the nomination deadlines will not be included with the ballot.**



California Special Districts Association

DISTRICT NETWORKS



NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD MEETING MINUTES

REGULAR MEETING OF THE BOARD OF DIRECTORS

Date: February 13, 2025

Time: 6:30 p.m. – Regular Meeting

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

Member Present: Joanna McVay, Pat Williams, Zachary Freels, Crystal Harding, Beau Reynolds
(Mr. Reynolds arrived at 6:37 p.m.)

Members Absent:

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

Guests Present: John Berchielli, Juan Muñoz

MEETING TO ORDER:

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

COMMENTS AND REPORTS FROM STANDING CITIZENS AND ORGANIZATIONS

John Berchielli, a long-time resident, and a grandfather would like to make a request on the behalf of his granddaughter for board consideration of a teeter totter in a park. Also, he stated that it would be nice to accommodate skateboarders.

John announced that Revive North Highlands will be having a community meeting on Monday, February 17th from 7:00 pm – 8:00 pm at Round Table Pizza to talk about community wide assessment needs.

Juan Muñoz stated that he would like to see putting/disc golf courses in our parks.

Board Member Harding stated that on February 22nd Creative Connection Art Academy (CCAA) will be having a Black History parade between 10:00 am – 12:00 pm, they asked for the District to be part of the parade.

Board Member Harding stated that her and her family had the privilege in attending the Cupid's Crew

Valentine Family Dance at the Community Center. She wanted to give a shout out to:

- Ms. Dori
- Sarah and Leslie who stated that this is their third time attending and love it.
- Melissa and family
- Adrienn, Susan, and Lindsey
- DJ Kyshaun
- Melody, Julissa, and Kelly

ADMINISTRATOR'S REPORT:

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

- Scott stated that the first thing on his report would be a presentation from Karen Folsom from O'Dell Engineering.
- Karen Folsom from O'Dell Engineering, with questions and comments from the Board, went over her Sierra Creek Park project update report.
 - Secured Planning Department Approval for the final rendition
 - Entry Plaza
 - Community Garden
 - Group Picnic Area – seats 50 to 60 people
 - Small Picnic Area
 - Playground – 2-5 years old range area and also 5 - 12 years old range area. There will swings (bucket, nest), teeter totter.
 - Fitness Area – left of the playground
 - Stage – has a cover over it.
 - Restroom – closer to Watt Avenue, very neutral colors. Bathroom has a nice component for art mural.
 - Nature Trails
 - Interpretive signage nodes – Animals of the Creek, Plants of the Creek, Birds of the Creek
 - Pedestrian Bridge will have an Arch Designed to be fully accessible
 - Curved Concrete Seat walls at the entry
 - Granitecrete pathways – very stainable material (decomposed granite pathways)
 - Shade shelters
 - Creek floodplain and final setbacks – approved by the County DWR
 - Planning and Environmental Review approved.
 - Next Steps
 - Finish-up the Improvement Plans
 - Grading Permits
 - Building Permits
 - Cost Estimate and Comparison – which is in good shape but not great.
 - It states that with all the contingency and general contractor cost we are about three hundred thousand over previous estimates which could be whittled down.
 - Potential cost-saving methods.
 - Direct procurement options – Building, Site Furniture, Shade Shelters
 - Bid alternates – Pathway lighting, Pilasters at Watt Avenue Entry Points
 - Maintenance Considerations
 - Granitecrete paths vs. stabilized DG paths
 - Mow Band under garden fencing

Chairperson McVay called for a five-minute recess at 7:25 pm.

Chairperson McVay called the meeting back to order at 7:35 pm.

Administrator Graham stated that as you are aware Board Member Freels is now on the legislative committee for CARPD and attended his first meeting back in January. Zach asked to supply CARPD documents to the board. They are summary of what the gist of what the legislation does. CPPG is their advocates on the hill, they are lobbyist.

Board Member Freels went over CPPG documents.

Oral Report by Park Superintendent Kevin Kelly presented his division report with questions and comments from the board:

- Kevin added that Knight Watch reports will be changing next month.

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

- Rachel stated that she wanted to publicly recognize Recreation Coordinator Chris Kersevan for creating a senior program for every single day of the week.

CORRESPONDENCE:

None

REPORTS FROM STANDING COMMITTEES:

Personnel and Policy Chairperson Harding went over the committee meeting they had on January 24th.

- Combining Policy #2170.4 and #2170.5
- Proposed changes in the title, fee, and interactive process
- Revisiting work at home policy and language
- Proposed changes to Policy #4040.1 Board Members and officers' responsibilities, explore this more and define it.
- Review the Compensation Scale Survey
- Crystal stated that she already set their meeting for the entire year.
 - March 28th
 - June 27th
 - October 24th

CONSENT CALENDAR

2/1/25

Motion by Board Member Reynolds, seconded by Board Member Williams to approve the consent calendar with changes to the minutes mentioned by Board Member Harding and with question and discussion from Chairperson McVay on revenue. Board Member Freels requested a summary of the Investment Policy for the Pooled Investment Funds.

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

UNFINISHED BUSINESS

A. Discussion/action to direct staff to revised the Policy #2170.4.3 and #4040.1 based on comments from Personnel and Policy Committee

Personnel and Policy Chairperson stated that Policy #4040.1 is not ready to be voted on it should be tabled for April 2025, with a lengthy discussion from the board.

2/2/25

Motion by Board Member Williams, seconded by Board Member Harding to approve Policy #2170.4.3 by adding "Such a reassignment should occur through an interactive process meeting in accordance with Policy #2810.2.

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

NEW BUSINESS

- A. Drug and Alcohol Policy
A lengthy questions and discussion by all Board members.

2/3/25

Motion by Board Member Williams, seconded by Board Member Freels to approve the proposed Drug and Alcohol Policy.

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

- B. Board Mission Statement Outlining goals and objectives in our service to the District ant the Community
Chairperson McVay stated that she put this out in December and wanted to know what everybody else thought. There was some discussion, and it would be tabled until April 2025.
- C. Board discussion to consider adding Board Member profiles on the NHRPD website
Chairperson McVay wanted to know what the Board thoughts regarding their profiles being put on the NHRPD website. There was discussion between the board members, and they agreed with having their profile on the website. Chairperson McVay stated that board member should send their bio to Rachel and Scott.

CHAIRPERSON'S REPORT:

Chairperson McVay gave a reminder to board members to give Scott their clothing order.

COMMENTS FROM BOARD MEMBERS:

None

RECESS

8:21 pm Chairperson McVay called a recess before going into a closed session

CLOSED SESSION

Chairperson McVay called the closed session to order at 8:33 pm

- A. Closed session for Real Property Negotiation, Property: Ridgepoint Park (4680 Monument Drive, Sacramento, CA 95842, Agency Negotiators: Scott Graham, District Administrator, Negotiating Parties: Twin Rivers Unified School District, Under Negotiation: Price and terms of Payment).

Chairperson McVay adjourned the close session at 8:54 pm

RECONVENE OPEN SESSION

Chairperson McVay re-called the open session 8:54 pm

- A. Open session for Designation of Real Property Negotiator - Scott Graham, District Administrator, Property: Ridgepoint Park (4680 Monument Drive, Sacramento, California 95842), Negotiating Parties: Twin Rivers Unified School District.

Chairperson McVay stated that the Board directed Administrator Graham to enter negotiations with TRUSD regarding a parcel at Ridgepoint School.

ADJOURNMENT

Chairperson McVay adjourned the regular board meeting at 8:55 pm.

DATE, TIME, AND PLACE OF MEETING

The next regular meeting of the Board of Directors will be on March 13, 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 MARCH 2025
(Bills paid in February 2025)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
	<u>BENEFITS</u>			
1210	Retirement	Voya	Mar-25	\$ 5,184.09
1230	Insurance	California Choice	Mar-25	\$ 12,938.78
1230	" " "	CoPower	Mar-25	\$ 1,111.50
1240	Workers' Comp	CAPRI	4th Qtr	\$ -
	Total			19,234.37

SERVICES & SUPPLIES

2029	Bus./Conf Exp	USBank	CARPD,CPRS (Conference)	\$ 3,039.37
2035	Educ/Trng	CPRS	Training	\$ 120.00
2039	Empl Trans	Jew, Kelly	January 2025 Mileage	\$ 28.14
2039	" " "	Kersevan, Chirs	January 2025 Mileage	\$ 43.96
2039	" " "	Mayberry, Sarah	January 2025 Mileage	\$ 33.11
2039	" " "	Murray, Rachel	January 2025 Mileage	\$ 8.24
2039	" " "	Thayer, Kayla	January 2025 Mileage	\$ 53.90
2039	" " "	Young, Megan	January 2025 Mileage	\$ 35.35
2061	Membership	USBank	CPRS - Membership (2)	\$ 290.00
2076	Office Sup	Walkers	Storage Boxes	\$ 194.70
2076	" " "	Walkers	Copy paper and supplies	\$ 222.09
2076	" " "	Caltronics	Copiers	\$ 175.80
2076	" " "	Walkers	Toners	\$ 262.89
2076	" " "	Murray, Rachel	Supplies	\$ 38.36
2076	" " "	USBank	Amazon (supplies)	\$ 81.32
2081	Postage	Rocket Design	Postcards	\$ 6,097.28
2085	Printing	USBank	Dazzle Printing - Recreation	\$ 682.36
2085	" " "	ABC Printing	Business Cards	\$ 172.40
2112	Bldg Maint. Supplies	USBank	Walmart, HomeDepot (Supplies)	\$ 251.88
2112	" " "	Home Depot	Supplies	\$ 46.99
2112	" " "	Home Depot	Supplies	\$ 207.00
2122	Chemical Sup	Target Specilty	Supplies	\$ 950.57
2122	" " "	Target Specilty	Supplies	\$ 53.79
2132	Elec Sys Sup	Home Depot	Supplies	\$ 161.53
2132	" " "	Home Depot	Supplies	\$ 64.97
2132	" " "	Home Depot	Selectable Lumens LED Panals	\$ 560.04
2191	Electric	SMUD	3548415 3244 Freedom Park	\$ 201.95
2191	" " "	SMUD	7000000346 District	\$ 2,971.29
2191	" " "	SMUD	2919472 Rec/Dudley BLDG 1472	\$ 78.60
2191	" " "	SMUD	2733018 Aztec	\$ 1,452.66
2192	Nat'l Gas	PG&E	8802679102-5 3829 Stephen Drive	\$ 170.31
2192	" " "	PG&E	2198624112-9 7916 Aztec BLDG 518	\$ 1,130.83
2192	" " "	PG&E	0593497194-5 7916 Aztec BLDG 5360	\$ 7.48
2193	Refuse	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$ 550.44
2193	" " "	Public Works	JANUARY 2025	\$ 493.60
2195	Sewage	Sac Utilities	2802 Perrin	\$ -
2195	" " "	Sac Utilities	3843 Bainbridge	\$ 126.70
2195	" " "	Sac Utilities	3911 Blackfield Dr.	\$ -

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT MARCH 2025
(Bills paid in February 2025)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>
2195	Sewage	Sac Utilities	3929 Karl Dr.	\$	-
2195	" " "	Sac Utilities	6040 Watt	\$	365.14
2195	" " "	Sac Utilities	3721 Navaho Dr.	\$	711.29
2197	Tele & Teleg	Comcast	Service - Shop	\$	102.88
2197	" " "	Comcast	Service - District	\$	-
2197	" " "	USBank	T-Mobile (Rec Cell Phone)	\$	131.68
2197	" " "	Telepacific	Service	\$	992.69
			Memorial, Larchmont, Brock #1, Brock #2, Navaho Bldg 518, Navaho bldg 539, Navaho/chip,Karl Dr., Strizek, Karl&Rosario,Planehaven,Wings Way, 6040 Watt,Freedom		
2198	Water	Sac Suburban		\$	4,503.19
2198	" " "	CA/American	Chardonnay	\$	319.14
2198	" " "	CA/American	Sierra	\$	455.91
2205	Auto Maint. Serv	J&T Auto	2000 Chevy	\$	173.86
2205	" " "	O'Reilly	WiperBlades	\$	139.35
2226	Expend Tools	Home Depot	Supplies	\$	93.65
2275	Rents & Leases	DLL Financial	Copier	\$	203.95
2275	" " "	Sac Valley Alarm	7916 Quarterly Monitoring	\$	491.82
2275	" " "	Avaya - CIT	Phones	\$	418.26
2275	" " "	USBank	Culligan (water)	\$	157.58
2275	" " "	Cintas	Lease Service	\$	112.01
2314	Clothing	American Logowear	Maintenance Shirts	\$	781.77
2314	" " "	Home Depot	Supplies	\$	53.81
2314	" " "	CH Mowers	Rain Jackets	\$	176.68
2314	" " "	American Logowear	Recreation Shirts	\$	1,161.14
2314	" " "	CH Mowers	Rain Jackets	\$	113.12
2322	Custodial Sup	A1 Janitorial	Janitorial Supplies	\$	429.15
2322	" " "	A1 Janitorial	Janitorial Supplies	\$	269.16
2322	" " "	Waxie	Janitorial Supplies	\$	435.38
2322	" " "	A1 Janitorial	Janitorial Supplies	\$	249.85
2322	" " "	A1 Janitorial	Janitorial Supplies	\$	11.96
			Walmart,Smart&FinalHucklebery,Amazon,Dominoes (Harvestime,Arts&Aircrafts,Cooking,CupidCrew, BreakfastMtg.,Dragons Den)		
2332	Food	USBank		\$	343.65
2332	" " "	Walkers	Kitchen Supplies	\$	150.84
2332	" " "	Walkers	Kitchen Supplies	\$	22.78
2444	Medical	USBank	Amazon (Dragon'sDen)	\$	72.96
2531	Legal	Kreisberg Law Firm	January 2025 Service	\$	654.50
2531	" " "	Kreisberg Law Firm	October 2024 Service	\$	936.00
2531	" " "	Kreisberg Law Firm	December 2024 Service	\$	180.00
2531	" " "	BKS Law Firm	January 2025 Service	\$	360.00
2591	Other Prof Serv.	Calper	Annual Fee	\$	130.00
2591	" " "	Knight Watch	Feb 1 - 15 Services	\$	2,700.00
			Adobe,PostIt,Procure,Microsoft,WhenIWork,CPRS, Streamline,SacCopy&Print (Programs,Fingerprints, DragonsDen,Scheduler,Award App.,Website,Banner		
2591	" " "	USBank		\$	971.07
2591	" " "	Carbon Health	Full-time Physical	\$	100.00
2591	" " "	Cintas	Service	\$	202.84
2591	" " "	DOJ	Maintenance Fingerprints	\$	32.00

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT MARCH 2025
(Bills paid in February 2025)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>
2851	Recreation Service	Ford, Stacie	Instructor Pay	\$	978.00
2851	" " "	USBank	EnchantedParties,SacJumps (Princess& pasteries,DragonsDen) (PWBball,	\$	374.50
2852	Recreation Sup	USBank	Harvestime,SrMovie,CupidCrew,RecSupplies, DragonsDen)	\$	622.80
2898	Other Oper Exp	NHRPD - BANK FEES	(Bank Fees/Bank Analysis Fees \$104.24/Active Fee \$384.99)	\$	489.23
2898	" " "	USBank	SacCounty (parking)	\$	5.25
5500000	Other Expense	Evokes Arts	Ruth Inman Mural	\$	7,500.00
5500000	" " "	Home Depot	Paint the parks	\$	170.02
TOTAL				\$	51,110.76

FIXED ASSETS

4201	Building Improvement			\$	-
4202	Structures	O'Dell Engineering	Phase 012 - Additional Services - Sac Co	\$	11,265.60
4303	Equipment	Belkorp Ag, LLC	Economy Core Aerator	\$	3,366.92
TOTAL				\$	14,632.52

Total District Salaries	(FEBRUARY 2 PAY DAY)	\$	104,554.98
Total District EDD	(FEBRUARY 2 PAY DAY)	\$	772.53
Total District OASDI	(FEBRUARY 2 PAY DAY)	\$	8,039.43
		\$	113,366.94

DISTRICT TOTALS

\$198,344.59

9429	Building Rentals				
9646	Rec Fees & Charges	Augmon, Chelsea	Youth Dance class cancelled to outage	\$	20.00
9646	" " "	Castro, Audri	Youth Dance class cancelled to outage	\$	20.00
9646	" " "	Leedy, Moriah	Youth Dance class cancelled to outage	\$	10.00
9646	" " "	Marks, Pamela	Youth Dance class cancelled to outage	\$	20.00
9646	" " "	Rossell, Jennifer	Youth Dance class cancelled to outage	\$	20.00
9646	" " "	Thurston, Molly	Youth Dance class cancelled to outage	\$	10.00
9646	" " "	White, Maya	2 Kids Youth Dance class cancelled to outage	\$	40.00
9646	" " "	Williams, Rosie	2 Kids Youth Dance class cancelled to outage	\$	40.00

BOARD MEMBER

BOARD MEMBER

BOARD MEMBER

	A	B	C	D	E	F	G	H	
1		NORTH HIGHLANDS RECREATION & PARK DISTRICT							
2		REVENUE REPORT - FEBRUARY 2025							
3									
4	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT	
5	FACILITY RENTALS								
6	9429	Community Center	\$35,000.00	2,909.00	0.00	18,067.00	16,933.00		
7	9429	Recreation Center	\$5,000.00	0.00	0.00	1,026.00	3,974.00		
8	9429	TOTAL	\$40,000.00	2,909.00	0.00	19,093.00	20,907.00	48%	
9									
10	LEASED PROPERTY								
11	9690	Strizek Lease	\$0.00	2,332.13	0.00	20,865.50	-20,865.50		
12	9690	Capehart Lease - Day Care	\$0.00	0.00	0.00	22,799.00	-22,799.00		
13	9690	Freedom Park Lease - Softball	\$0.00	5,625.00	0.00	26,625.00	-26,625.00		
14	9690	Sierra Creek	\$0.00	0.00	0.00	5,500.00	-5,500.00		
15	9690	TOTAL	\$120,000.00	7,957.13	0.00	75,789.50	44,210.50	63%	
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	0.00	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	5,258.00	0.00	80,904.00	80,904.00		
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	532.00	911.04	-911.04		
30	9790	USBank Incentive	\$0.00	0.00	0.00	614.92	-614.92		
31			\$587,187.00	5,258.00	532.00	127,275.37	459,911.63	22%	
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	57,761.67	0.00	335,163.52	-50,043.52		
40	9646	Dragon's Den OCTOBER Camp	\$5,400.00	0.00	0.00	14,184.00	-8,784.00		
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	2,250.00	2,250.00		
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	244.00	0.00	244.00	7,076.00		
47	9646	Summer Kids Camp	\$47,520.00	0.00	12.00	32,774.00	14,746.00		
48	9646	Winter Camp	\$0.00	0.00	0.00	0.00	0.00		
49		TOTAL	\$393,780.00	58,005.67	12.00	\$403,437.18	-9,657.18	102%	
50									
51	TODDLER PROGRAMS								
52	9646	Princess & Pastries	\$0.00	0.00	0.00	190.00	-190.00		
53	9646	Tot Spot 2 day session	\$160.00	57.00	160.00	537.00	-377.00		
54	9646	Tot Spot 3 Day session	\$720.00	0.00	240.00	480.00	240.00		
55	9646	Tots Music in the Park	\$0.00	0.00	240.00	288.00	-288.00		
56		TOTAL	\$880.00	\$57.00	\$640.00	\$1,495.00	-615.00	170%	
57									
58	SPECIAL EVENTS								
59	9646	Art in The Park Vendors	\$301.00	0.00	0.00	150.00	151.00		
60	9646	Breakfast with Santa	\$640.00	0.00	0.00	488.00	152.00		
61	9646	Craft Fair - Spring	\$1,500.00	0.00	0.00	0.00	1,500.00		
62	9646	Cupid Crew Dance	\$440.00	144.00	0.00	512.00	-72.00		
63	9646	Fall Workshop	\$0.00	0.00	0.00	300.00	-300.00		
64	9646	Fathers Day Nerf War Meal	\$100.00	0.00	0.00	0.00	100.00		
65	9646	Fathers Day Nerf War	\$320.00	0.00	0.00	0.00	320.00		
66	9646	Holiday Extrav. Ice Skating	\$80.00	0.00	0.00	0.00	80.00		
67	9646	Forrest of Lights	\$250.00	0.00	0.00	450.00	-200.00		
68	9646	Gingerbread House	\$80.00	0.00	0.00	40.00	40.00		
69	9646	Halloween Extrav. Vendors	\$180.00	0.00	0.00	150.00	30.00		
70	9646	Holiday Party Vendor	\$180.00	0.00	0.00	240.00	-60.00		
71	9646	Mothers Day KickBall	\$160.00	0.00	0.00	0.00	160.00		
72	9646	Spring Extra. Vendors	\$180.00	60.00	0.00	60.00	120.00		
73	9646	Summer Extrav. Vendors	\$180.00	0.00	0.00	40.00	140.00		
74	9646	Trivia Night - Fall	\$144.00	0.00	0.00	0.00	144.00		
75		TOTAL	\$4,735.00	204.00	0.00	2,430.00	2,305.00	51%	
76									
77									
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	480.00	0.00	4,570.00	1,190.00	
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	288.00	192.00	
86	9646	Youth Dance	\$7,680.00	920.00	0.00	5,260.00	2,420.00	
87		TOTAL	\$15,260.00	1,400.00	0.00	10,558.00	4,702.00	69%
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	240.00	0.00	2,280.00	1,176.00	
94	9646	Teen Nights	\$1,216.00	0.00	19.00	475.00	741.00	
95	9646	Teen Volleyball Skills & Drills	\$832.00	0.00	0.00	1,014.00	-182.00	
96		TOTAL	\$14,139.00	240.00	19.00	12,449.00	1,690.00	88%
97								
98	GYM/PARK RENTALS							
99	9646	Birthday Parties	\$1,500.00	5,155.00	0.00	5,155.00	-3,655.00	
100	9646	Gym Rental-Capehart/R.P.	\$20,625.00	0.00	0.00	22,413.75	-1,788.75	
101	9646	Park Rentals	\$10,000.00	1,030.00	0.00	5,265.00	4,735.00	
102		TOTAL	\$32,125.00	6,185.00	0.00	32,833.75	-708.75	102%
103								
104	YOUTH SPORTS							
105	9646	2nd-3rd Bball -Winter	\$3,330.00	0.00	0.00	2,553.00	777.00	
106	9646	4th-5th Bball -Winter	\$3,330.00	37.00	37.00	2,109.00	1,221.00	
107	9646	6th-7th Bball -Winter	\$3,330.00	296.00	74.00	2,035.00	1,295.00	
108	9646	Cheer	\$520.00	52.00	52.00	676.00	-156.00	
109	9646	DodgeBall	\$825.00	165.00	(19.00)	696.00	129.00	
110	9646	Gotbuckets you Bball Camp	\$0.00	0.00	0.00	3,350.00	-3,350.00	
111	9646	Kickball	\$825.00	0.00	0.00	220.00	605.00	
112	9646	Princess & Pastries	\$285.00	0.00	0.00	0.00	285.00	
113	9646	PW Basketball	\$780.00	0.00	26.00	676.00	104.00	
114	9646	PW Sports	\$1,620.00	144.00	0.00	1,751.00	-131.00	
115	9646	Skills & Drills	\$0.00	0.00	0.00	144.00	-144.00	
116	9646	Superheros & Snacks	\$285.00	0.00	0.00	266.00	19.00	
117	9646	Workshop (Cooking, Misc.)	\$2,880.00	0.00	0.00	0.00	2,880.00	
118	9646	Youth Cooking	\$3,456.00	288.00	0.00	3,392.00	64.00	
119		TOTAL	\$21,466.00	982.00	170.00	17,868.00	3,598.00	83%
120								
121	ADULT SPORTS							
122	9646	Art Class	\$0.00	0.00	0.00	0.00	0.00	
123	9646	Basketball Leauges	\$1,320.00	0.00	0.00	0.00	1,320.00	
124	9646	Cornhole	\$100.00	0.00	0.00	0.00	100.00	
125	9646	Per Player Sports League	\$520.00	0.00	0.00	0.00	520.00	
126	9646	Pickle Ball	\$1,200.00	0.00	0.00	220.00	980.00	
127	9646	Volleyball	\$3,040.00	760.00	0.00	2,280.00	760.00	
128		TOTAL	\$6,180.00	760.00	0.00	2,500.00	3,680.00	40%
129								
130	SENIORS							
131	9646	Field Trips	\$420.00	35.00	0.00	210.00	210.00	
132	9646	Paint Class	\$0.00	0.00	0.00	0.00	0.00	
133		TOTAL	\$420.00	\$35.00	\$0.00	\$210.00	210.00	50%
134								
135	TAXES							
136	9101	Prop Tax - Secured	\$1,750,000.00	0.00	0.00	1,019,047.69	730,952.31	
137	9102	Prop Tax - Unsec	\$62,000.00	0.00	0.00	68,768.98	-6,768.98	
138	9103	Supp Prop Tax	\$55,000.00	0.00	0.00	12,371.07	42,628.93	
139	9104	Prop Tax Sec Delinquent	\$14,000.00	0.00	0.00	16,503.99	-2,503.99	
140	9105	Prop Tax Supp Delinquent	\$4,000.00	0.00	0.00	3,563.88	436.12	
141	9106	Prop tax Unitary	\$12,000.00	0.00	0.00	8,018.15	3,981.85	
142	9120	Prop Tax Secured Redemp	\$0.00	0.00	0.00	0.00	0.00	
143	9130	Prop Tax - Prior Unsec	\$500.00	0.00	0.00	710.56	-210.56	
144	9140	Prop Tax - Pently	\$250.00	0.00	0.00	122.43	127.57	
145	9196	RDA Residual	\$9,000.00	0.00	0.00	13,110.21	-4,110.21	
146	9199	Taxes Other	\$0.00	0.00	0.00	0.00	0.00	
147		TOTAL	\$1,906,750.00	0.00	0.00	1,142,216.96	764,533.04	60%
148								
149	INTEREST INCOME							
150	9410	Interest Income	\$35,000.00	0.00	0.00	17,093.00	17,907.00	
151		TOTAL	\$35,000.00	0.00	0.00	17,093.00	17,907.00	49%
152								
153	9522	Homeowner Prop Tax	\$13,000.00	0.00	0.00	6,310.27	6,689.73	
154		TOTAL	\$13,000.00	0.00	0.00	6,310.27	6,689.73	49%
155								
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								
160		IN LIEU TAX						
161	9529	In Lieu Tax	\$2,000,000.00	0.00	0.00	26,777.50	1,973,222.50	
162		TOTAL	\$2,000,000.00	0.00	0.00	26,777.50	1,973,222.50	0%
163								
164		MISC. Revenue						
165	9530	Misc. Revenue	\$0.00	0.00	0.00	0.00	0.00	
166		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
167								
168		AID TO LOCAL GOVERNMENT						
169	9531	Aid to Local Government	\$0.00	0.00	0.00	0.00	0.00	
170		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
171								
172		REDEVELOPMENT FUNDS						
173	9533	Redevelopment Passthru	\$11,500.00	0.00	0.00	10,765.16	734.84	
174		TOTAL	\$11,500.00	0.00	0.00	10,765.16	734.84	94%
175								
176	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
177	9429	Building Rental	\$40,000	2,909.00	0.00	19,093.00	20,907.00	48%
178	9646	Rec Fees & Charges	\$497,625	67,868.67	841.00	483,780.93	13,844.07	97%
179	9100	Taxes	\$1,906,750	0.00	0.00	1,142,216.96	764,533.04	60%
180	9410	Interest Income	\$35,000	0.00	0.00	17,093.00	17,907.00	49%
181	9522	Homeowner Prop Tax	\$13,000	0.00	0.00	6,310.27	6,689.73	49%
182	9529	In Lieu Tax	\$2,000,000	0.00	0.00	26,777.50	1,973,222.50	0%
183	9530	Misc. Revenue	\$0	0.00	0.00	0.00	0.00	0%
184	9531	Aid to Local Government	\$0	0.00	0.00	0.00	0.00	0%
185	9533	Redevelopmnet Funds	\$11,500	0.00	0.00	10,765.16	734.84	0%
186	9690	Lease Property	\$120,000	7,957.13	0.00	75,789.50	44,210.50	63%
187	9790	Revenue Other	\$587,187	5,258.00	532.00	127,235.37	459,951.63	22%
188		TOTAL	\$5,211,062	83,992.80	1,373.00	1,909,061.69	3,302,000.31	37%
189								
190		GENERAL RESERVED FUND	\$0					
191		CARRY OVER	\$572,859	0.00	0.00	0.00	0.00	0%
192								
193		TOTAL BUDGET	\$5,783,921	83,992.80	1,373.00	\$1,909,062	3,874,859.31	33%
194								
195		Scholarship		0.00				
196		Donations/Sponsorship		0.00				
197		Field Deposit		0.00				
198		Bldg Deposit		2500.00				
199		Bldg Guards		832.50				
200				3332.50				
201								
202	2112	REIM - Home Depot		645.64				
203	2191	SMUD Reim - Something Extra		0.00				
204	2192	PG&E Reim - Something Extra		0.00				
205	2193	Republic Serv. Reim - Something		0.00				
206	2195	Sewage Reim - Something Extra		0.00				
207	2198	Water Reim - Something Extra		0.00				
208				645.64				
209								
210		Total Revenue		87,970.94				
211								
212		Scholarship	\$0.00	0.00	(163.00)	11,679.41	-11,679.41	
213		Donations/Sponsorship	\$0.00	0.00	(7670.02)	23,325.96	-23,325.96	
214		055000000	\$0.00	3,332.50	(448.34)	24,710.69	-24,710.69	
215		Contingency	\$200,000.00	0.00	0.00	48,000.00	152,000.00	
216		Park Dedication Acct 088L	\$0.00	0.00	0.00	857,194.44	-857,194.44	
217		Park Fees 346I	\$0.00	121,143.00	0.00	2,777,384.12	-2,777,384.12	
218		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 - FEBRUARY 2025						
3							
4	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
5	ADMINISTRATION						
6	SALARIES & BENEFITS						
7	1110	Administrator-Scott	156,182	12,047.84	102,386.64	53,795.36	66%
8	1110	Administrative Srv. Mngr.	91,416	7,035.08	59,778.18	31,637.82	65%
9	1110	Administrator - Larry	547	0.00	547.28	-0.28	100%
10	1122	Board of Directors	9,373	115.50	3,323.25	6,049.75	35%
11		Sub-Total	257,518	19,198.42	166,035.35	91,482.65	64%
12	1210	Retirement	19,808	1,526.64	14,483.87	5,324.13	73%
13	1220	OASDI	19,700	1,422.44	12,350.01	7,349.99	63%
14	1230	Insurance	39,460	0.00	22,327.76	17,132.24	57%
15	1240	Worker's Comp.	2,051	0.00	2,524.35	-473.35	123%
16	1250	Unemployment	509	0.00	224.00	285.00	44%
17		Sub-Total	81,526	2,949.08	51,909.99	29,618.01	64%
18		TOTAL	339,043	22,147.50	217,945.34	121,101.66	64%
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	364.37	3,135.43	6,864.57	31%
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	0.00	148,609.00	0.00	100%
27	2061	Memberships	13,000	0.00	12,899.00	101.00	99%
28	2076	Office Sups	12,000	657.53	7,304.04	4,695.96	61%
29	2081	Postage	2,000	0.00	5.58	1,994.42	0%
30	2085	Printing	700	172.40	726.37	-26.37	104%
31	2197	Tele & Teleg	18,540	992.69	11,818.09	6,721.91	64%
32	2261	Office Equip Mtnc	9,500	0.00	7,316.67	2,183.33	77%
33	2275	Rents & Leases	9,777	622.21	7,479.77	2,297.23	77%
34	2332	Food Sups	2,500	216.31	1,685.76	814.24	67%
35	2444	Medical Supplies	500	0.00	135.87	364.13	27%
36	2505	Actg Svcs	36,400	15,435.36	27,035.36	9,364.64	74%
37	2531	Legal Svcs	30,000	2,130.50	19,892.39	10,107.61	66%
38	2591	Other Prof Svcs	16,700	386.04	11,270.88	5,429.12	67%
39	2813	Sales Tax Adjustment	0	0.00	0.00	0.00	0%
40	2819	Registration Service	51,309	0.00	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	483.98	3,124.66	2,875.34	52%
43		TOTAL	375,686	21,461.39	265,055.61	110,630.39	71%
44							
45							
46	4202	Struct & Imp	2000000	11,265.60	109,428.62	1,890,571.38	5%
47	4303	Office Equipment	0	0.00	0.00	0	0%
48		TOTAL	2,000,000	11265.60	109,428.62	1,890,571.38	5%
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	A	B	C	D	E	F	G
58	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
59	RECREATION						
60	SALARIES & BENEFITS						
61	1110	Superintendent- Rachel	97,884	7,907.38	65,131.55	32,752.45	67%
62	1110	Supervisor-Kayla	80,583	6,258.76	52,438.71	28,144.29	65%
63	1110	Rec. Coordinator - Chris	60,834	4,725.54	39,588.64	21,245.36	65%
64	1110	Rec Coordinator - Kelly	61,392	4,288.92	30,924.64	30,467.36	50%
65	1110	Rec Site Specialist-Sarah	48,864	3,761.84	31,955.64	16,908.36	65%
66	1122	Part Time	364,459	24,588.02	176,615.35	187,843.65	48%
67	1122	Part Time Ases	0	0.00	0.00	0.00	0%
68		Sub-Total	714,016	51,530.46	396,654.53	317,361.47	56%
69	1210	Retirement	27,965	1,782.30	16,031.05	11,933.95	57%
70	1220	OASDI	54,622	3,909.72	30,218.87	24,403.13	55%
71	1230	Insurance	38,414	3,418.84	23,211.87	15,202.13	60%
72	1240	Worker's Comp	8,228	0.00	6,935.37	1,292.63	84%
73	1250	Unemployment	13,981	526.00	2,438.09	11,542.91	17%
74		Sub-Total	143,210	9,636.86	78,835.25	64,374.75	55%
75		TOTAL	857,226	61,167.32	475,489.78	381,736.22	55%
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	2,335.00	2,576.94	5,423.06	32%
81	2035	Educ/Trng	2,500	120.00	505.00	1,995.00	20%
82	2039	Empl Trans	2,000	202.70	1,568.98	431.02	78%
83	2061	Memberships	700	290.00	725.00	-25.00	104%
84	2065	Film Svcs	0	0.00	0.00	0.00	0%
85	2076	Office Svcs	2,500	317.63	2,066.14	433.86	83%
86	2081	Postage	25,000	6,097.28	19,955.89	5,044.11	80%
87	2085	Printing	4,000	682.36	2,176.43	1,823.57	54%
88	2197	Tele & Teleg	1,680	131.68	921.10	758.90	55%
89	2261	Office Equip Mtnc	2,500	0.00	2,333.28	166.72	93%
90	2314	Clothing	6,000	1,161.14	3,196.02	2,803.98	53%
91	2332	Food	12,500	300.96	6,057.42	6,442.58	48%
92	2444	Med Svcs	1,000	72.96	477.30	522.70	48%
93	2591	Other Prof Svcs	6,000	269.00	3,936.38	2,063.62	66%
94	2851	Rec Svcs	50,000	1,352.50	33,332.06	16,667.94	67%
95	2852	Rec Svcs	22,000	622.80	15,482.88	6,517.12	70%
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			149,680	13,956.01	98,712.82	50,967.18	66%
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	46,170.61	40,230.39	53%
119	1110	Supervisor - Sergio	81,324	6,258.76	53,179.40	28,144.60	65%
120	1110	Mtnc Worker II - Steve	61,199	4,270.86	37,591.89	23,607.11	61%
121	1110	Mtnc Wkr-Rodney	14,374	0.00	0.00	14,374.00	0%
122	1110	Mtnc Wkr-Schleeter	53,424	4,112.62	33,553.52	19,870.48	63%
123	1110	Mtnc Wkr-Barry	53,424	4,112.62	34,937.27	18,486.73	65%
124	1110	Mtnc Wkr-Simmons	53,424	4,112.62	34,937.27	18,486.73	65%
125	1110	Mtnc Wkr-Lee/Larry	47,094	0.00	20,827.64	26,266.36	44%
126	1122	PT Maintenance Wkr	10,000	1,332.00	3,404.00	6,596.00	34%
127	1122	Lead Facilities Monitor/Custodian	39,312	987.00	11,866.14	27,445.86	30%
128	1122	Weekday & Weekend Bldg Monitor	28,080	1,107.00	14,239.50	13,840.50	51%
129		Sub-Total	528,055	\$ 33,826.10	290,707.24	237,347.76	55%
130	1210	Retirement	36,053	1,875.15	19,231.61	16,821.39	53%
131	1220	OASDI	40,396	2,707.27	22,163.81	18,232.19	55%
132	1230	Insurance	92,999	7,229.72	53,135.01	39,863.99	57%
133	1240	Worker's Comp.	56,313	0.00	39,339.63	16,973.37	70%
134	1250	Unemployment	2,695	246.53	1,026.30	1,668.70	38%
135		Sub-Total	228,457	12,058.67	134,896.36	93,560.64	59%
136		TOTAL	756,512	45,884.77	425,603.60	330,908.40	56%
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	0.00	69.01	930.99	7%
143	2104	Agri/Hort	2,500	0.00	286.08	2,213.92	11%
144	2111	Bldg Mtnc Svc	4,000	0.00	2,094.23	1,905.77	52%
145	2112	Bldg Mtnc Sups	10,000	505.87	7,115.73	2,884.27	71%
146	2122	Chem Sups	2,500	1,004.36	1,208.36	1,291.64	48%
147	2131	Elec Sys SVC	5,000	0.00	2,505.00	2,495.00	50%
148	2132	Elec Sys Sup	1,000	840.35	1,198.05	-198.05	120%
149	2142	Land Imp Sup	20,000	0.00	7,256.25	12,743.75	36%
150	2162	Paint Sups	1,200	0.00	636.79	563.21	53%
151	2168	Plumbing Sups	10,000	0.00	5,268.73	4,731.27	53%
152	2191	Electricity	47,000	4,704.50	39,044.76	7,955.24	83%
153	2192	Natural Gas	7,000	1,308.62	3,239.42	3,760.58	46%
154	2193	Refuse	10,000	1,044.04	7,012.87	2,987.13	70%
155	2195	Sewage	7,000	1,203.13	5,023.69	1,976.31	72%
156	2197	Tele/Teleg	2,000	102.88	785.84	1,214.16	39%
157	2198	Water	120,000	5,278.24	98,007.62	21,992.38	82%
158	2205	Auto Mtnc Svc	16,000	313.21	11,891.11	4,108.89	74%
159	2211	Constr Equip Svc	6,000	0.00	2,459.22	3,540.78	41%
160	2226	Expend Tools	4,500	93.65	3,035.34	1,464.66	67%
161	2236	Fuels & Lubes	12,000	0.00	2,116.70	9,883.30	18%
162	2275	Rents & Leases	15,000	1,383.62	7,760.73	7,239.27	52%
163	2281	Shop Equip Svc	1,500	0.00	832.50	667.50	56%
164	2292	Other Equip	10,000	0.00	3,792.65	6,207.35	38%
165	2314	Clothing	4,000	1,071.57	2,250.28	1,749.72	56%
166	2322	Cust Sup	21,000	1,395.50	13,450.96	7,549.04	64%
167	2444	Medical Sup	300	0.00	302.86	-2.86	101%
168	2591	Other Prof Svc	100,000	2,076.92	71,502.36	28,497.64	72%
169		TOTAL	444,150	22,326.46	300,147.14	144,002.86	68%
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	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	6,893.52	39,308.01	691.99	98%
177			375,000	6,893.52	117,808.01	257,192	31%
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229	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
230		DISTRICT TOTALS					
231		SALARIES & BENEFITS					
232	1110	FULL TIME SALARIES	1,048,365	72,663.62	643,948.88	404,416.12	61%
233	1122	PART TIME SALARIES	451,222	28,129.52	209,448.24	241,773.76	46%
234	1210	RETIREMENT	83,826	5,184.09	49,746.53	34,079.47	59%
235	1220	OASDI	114,718	8,039.43	64,732.69	49,985.31	56%
236	1230	INSURANCE	170,872	10,648.56	98,674.64	72,197.36	58%
237	1240	WORKER'S COMP	66,591	0.00	48,799.35	17,791.65	73%
238	1250	UNEMPLOYMENT	17,184	772.53	3,688.39	13,495.61	21%
239	1000	SALARIES/BENEFITS	1,952,781	129,199.59	1,119,038.72	833,742.28	57%
240							
241		SERVICES & SUPPLIES					
242	2005	AD/LEGAL NOTICE	1,000	0.00	405.00	595.00	41%
243	2022	BOOKS/SUBS	151	0.00	150.74	0.26	100%
244	2029	BUS/CONF EXP	21,000	2,699.37	5,712.37	15,287.63	0%
245	2035	EDUC/TRNG	7,500	120.00	505.00	6,995.00	7%
246	2039	EMPLOY TRANS	4,500	202.70	1,568.98	2,931.02	0%
247	2051	INSURANCE	148,609	0.00	148,609.00	0.00	100%
248	2061	MEMBERSHIPS	13,850	290.00	13,624.00	226.00	98%
249	2076	OFFICE SUPS	15,500	975.16	9,439.19	6,060.81	61%
250	2081	POSTAGE	27,000	6,097.28	19,961.47	7,038.53	74%
251	2085	PRINTING	4,700	854.76	2,902.80	1,797.20	62%
252	2104	AGRI/HORT	2,500	0.00	286.08	2,213.92	11%
253	2111	BLDG MTNC SVC	4,000	0.00	2,094.23	1,905.77	52%
254	2112	BLDG MTNC SUP	10,000	505.87	7,115.73	2,884.27	71%
255	2122	CHEM SUPS	2,500	1,004.36	1,208.36	1,291.64	48%
256	2131	ELEC MTNC SVC	5,000	0.00	2,505.00	2,495.00	50%
257	2132	ELEC MTNC SUP	1,000	840.35	1,198.05	-198.05	120%
258	2142	LAND IMP SUP	20,000	0.00	7,256.25	12,743.75	36%
259	2162	PAINTING SUPS	1,200	0.00	636.79	563.21	53%
260	2168	PLUMBING SUPS	10,000	0.00	5,268.73	4,731.27	53%
261	2191	ELECTRICITY	47,000	4,704.50	39,044.76	7,955.24	83%
262	2192	NATURAL GAS	7,000	1,308.62	3,239.42	3,760.58	46%
263	2193	REFUSE	10,000	1,044.04	7,012.87	2,987.13	70%
264	2195	SEWAGE	7,000	1,203.13	5,023.69	1,976.31	72%
265	2197	TELE/TELEG	22,220	1,227.25	13,525.03	8,694.97	61%
266	2198	WATER	120,000	5,278.24	98,007.62	21,992.38	82%
267	2205	AUTO MTNC SVC	16,000	313.21	11,891.11	4,108.89	74%
268	2211	CONSTR EQUIP SVC	6,000	0.00	2,459.22	3,540.78	41%
269	2226	EXPEND TOOLS	4,500	93.65	3,035.34	1,464.66	67%
270	2236	FUELS / LUBES	12,000	0.00	2,116.70	9,883.30	18%
271	2261	OFF EQUIP MTNC	9,500	0.00	9,649.95	-149.95	102%
272	2275	RENTS/LEASES	27,277	2,005.83	15,240.50	12,036.50	56%
273	2281	SHOP EQUIP SVCS	1,500	0.00	832.50	667.50	56%
274	2292	OTHER EQUIP SUPS	10,000	0.00	3,792.65	6,207.35	38%
275	2314	CLOTHING	10,000	2,232.71	5,446.30	4,553.70	54%
276	2322	CUST SUP	21,000	794.94	13,450.96	7,549.04	64%
277	2332	FOOD SUPS	15,000	517.27	7,743.18	7,256.82	52%
278	2444	MED SUPS	1,800	72.96	916.03	883.97	51%
279	2505	ACCOUNT SVC	36,400	15,435.36	27,035.36	9,364.64	74%
280	2531	LEGAL SVC	30,000	0.00	19,892.39	10,107.61	66%
281	2591	OTHER PROF SVCS	122,700	517.72	86,709.62	35,990.38	71%
282	2813	SALES TAX ADJUST.	0	216.31	0.00	0.00	0%
283	2819	REGISTRATION SVC	51,309	0.00	2,061.00	49,248.00	0%
284	2851	RECREATION SVC	50,000	1,352.50	33,332.06	16,667.94	67%
285							

	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	622.80	15,482.88	6,517.12	70%
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	483.98	3,124.66	2,875.34	52%
291	2000	SERVICES/SUPPLIES	969,516	57,743.86	663,915.57	305,600.43	68%
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	11,265.60	109,428.62	2,135,571.38	0%
296	4303	EQUIPMENT	40,000	6,893.52	39,308.01	691.99	0%
297	4000	FIXED ASSETS	2,375,000	18,159.12	227,236.63	2,147,763	0%
298							
299							
300	1000	SALARIES & BENE	1,952,781	129,199.59	1,119,038.72	833,742.28	57%
301							
302	2000	SERVICES & SUPP	969,516	57,743.86	663,915.57	305,600.43	68%
303							
304	4000	FIXED ASSETS	2,375,000	18,159.12	227,236.63	2,147,763	10%
305							
306		CONTINGENCY	200,000	48,000.00	48,000.00	152,000.00	24%
307							
308		RESERVE	640,544	0.00	0.00	0.00	0%
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311		TOTAL	6,137,841	253,102.57	2,058,190.92	3,439,106	34%
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NORTH HIGHLANDS RECREATION & PARK DISTRICT
CFD BILLING REPORT MARCH 2025
(Bills paid in February 2025)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>
<u>BENEFITS</u>					
1210	Retirement	VOYA	Mar-25	\$	329.01
1230	Insurance	CALIFORNIA CHOICE	Mar-25	\$	1,192.26
1230	" " "	COPOWER	Mar-25	\$	85.50
1240	Workers' Comp	CAPRI	4th Qtr	\$	-
	Total				1,606.77
<u>SERVICES & SUPPLIES</u>					
2191	Electric	SMUD	6696230 7955 Bing Drive PED	\$	40.40
2191	" " "	SMUD	6696231 7931 Scotland Dr PED	\$	40.27
2193	Refuse	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$	100.00
2198	Water	CA/American	Cherry Blossom Park 7930 Little Plum IRRG	\$	123.79
2198	" " "	CA/American	Cherry Blossom Park 7866 Bing Drive	\$	65.85
2198	" " "	CA/American	Cherry Blossom Park 7866 Bing Drive IRRG	\$	108.76
2198	" " "	CA/American	Cherry Blossome Park 2794 Napoleon IRRG	\$	107.57
2591	Other Prof. Serv.	SCI	Special Tax CRD payment #2	\$	3,570.00
	TOTAL			\$	4,156.64
<u>FIXED ASSETS</u>					
4201	Building Improvement			\$	-
4202	Structures			\$	-
4303	Equipment			\$	-
	TOTAL			\$	-
Total District Salaries		(FEBRUARY 2 PAY DAY)		\$	4,112.62
Total District EDD		(FEBRUARY 2 PAY DAY)		\$	46.20
Total District OASDI		(FEBRUARY 2 PAY DAY)		\$	314.62
				\$	4,473.44
DISTRICT TOTALS					\$10,236.85

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 - FEBRUARY 2025						
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	821.00	679.00	
20		TOTAL	\$1,500.00	0.00	0.00	821.00	679.00	55%
21								
22	CONCESSION OTHER		\$0.00	0.00	0.00	0.00	0.00	
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	70,427.06	66,337.94	
52		TOTAL	\$136,765.00	0.00	0.00	70,427.06	66,337.94	51%
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	70,427.06	66,337.94	51%
66								
67		TOTAL	\$138,265	0.00	0.00	70,489.06	67,775.94	51%
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	\$70,489	131,251.94	35%
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 - FEBRUARY 2025					
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	3,570.00	9,695.00	495.00	95%
10		TOTAL	12,890	3,570.00	12,195.00	695.00	95%
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58	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
59	MAINTENANCE						
60	SALARIES & BENEFITS						
61	1110	Mtnc Wkr-	39,050	4,112.62	34,937.27	4,112.73	89%
62	1122	PT Wkr-Seasonal	15,000	0.00	14,210.15	789.85	95%
63		Sub-Total	54,050	\$ 4,112.62	49,147.42	4,902.58	91%
64	1210	Retirement	3,124	329.01	3,123.99	0.01	100%
65	1220	OASDI	4,135	316.57	3,759.77	375.23	91%
66	1230	Insurance	10,896	1,277.76	9,355.48	1,540.52	86%
67	1240	Worker's Comp.	5,274	0.00	5,198.40	75.60	99%
68	1250	Unemployment	490	79.42	112.00	378.00	23%
69		Sub-Total	23,920	2,002.76	21,549.64	2,370.36	90%
70		TOTAL	77,969	6,115.38	70,697.06	7,271.94	91%
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	80.67	627.33	272.67	70%
77	2193	Refuse	1,000	100.00	800.00	200.00	80%
78	2198	Water	40,000	405.97	27,140.33	12,859.67	68%
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	1,500.00	500.00	75%
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	586.64	30,623.96	22,926.04	57%
90							
91							
92	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
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%
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113	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
114		DISTRICT TOTALS					
115		SALARIES & BENEFITS					
116	1110	FULL TIME SALARIES	39,050	4,112.62	34,937.27	4,112.73	89%
117	1122	PART TIME SALARIES	15,000	0.00	14,210.15	789.85	95%
118	1210	RETIREMENT	3,124	329.01	3,123.99	0.01	100%
119	1220	OASDI	4,135	316.57	3,759.77	375.23	91%
120	1230	INSURANCE	10,896	1,277.76	9,355.48	1,540.52	86%
121	1240	WORKER'S COMP	5,274	0.00	5,198.40	75.60	99%
122	1250	UNEMPLOYMENT	490	79.42	112.00	378.00	23%
123	1000	SALARIES/BENEFITS	77,969	6,115.38	70,697.06	7,271.94	91%
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	80.67	627.33	272.67	70%
132	2193	REFUSE	1,000	100.00	800.00	200.00	80%
133	2198	WATER	40,000	405.97	27,140.33	12,859.67	68%
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	1,500.00	500.00	75%
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	3,570.00	9,695.00	2,995.00	76%
145	2000	SERVICES/SUPPLIES	66,440	4,156.64	42,818.96	23,621.04	64%
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	6,115.38	70,697.06	7,271.94	91%
155							
156	2000	SERVICES & SUPP	66,440	4,156.64	42,818.96	23,621.04	64%
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	10,272.02	124,670.02	48,739	62%
166							
167							
168							
169							

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: March 13, 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

Bluebirds Take Flight is a non-profit educational and charitable organization that offers services to all military branches. Their mission is to provide military family support and guidance during critical transitions. Per letter submitted by non-profit Present, Karrie Anderson:

"This fundraiser is a lasagna feed and will be our third annual event. We do raffle/silent auction and all items are donated by individuals and businesses throughout the year.

All proceeds through donation and fundraiser events are spent mainly at the holiday time and given directly back to currently enlisted military members through food

assistance, and even moral support events. We also provide educational services to military family and friends."

This event is proposed to take place on Saturday, September 13, 2025 from 3:00pm – 11:00pm (set-up/clean-up time included) in the Kay F. Dahill Community Center. The rental will be \$1,658.00.

RECOMMENDATION

It is staff's recommendation that the Board of Directors approve the rental request for the Bluebirds Take Flight Lasagna Feed, a non-profit fundraising event.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: March 13, 2025
SUBJECT: Updating District Logo

INTRODUCTION

For several years, the District has been using two different logos across various platforms, leading to inconsistency in our branding. Staff feel it is important that we establish a unified and modernized version that can be used across all platforms for branding consistency.

DISCUSSION

Original Logo:



Updated Logo:



Several years ago, a previous Recreation Superintendent created an updated District logo, and this logo was used on most Recreation related materials (marketing, shirts, swag, etc.). However, the former logo is still utilized on most Park related materials (park signage, vehicle decals, park uniforms, etc.). For reasons listed below, staff feel using the updated logo across the board would be beneficial for overall marketing.

1. **Brand Consistency:** The use of multiple logos has created inconsistency across marketing materials, signage, and digital platforms. Using the updated logo will strengthen our visual identity.
2. **Modern Representation:** While the tree element in the original logo is iconic, the updated logos design gives a modern aesthetic.
3. **Community Connection:** Our residents appreciate our newest logo, and this consistency will honor their connection to it.
4. **Professionalism & Recognition:** A cohesive, well-designed logo will enhance the District's credibility, improve brand recognition, and ensure consistency in all outreach efforts.

Implementation:

If Board approved, staff will use a 1-year transition plan to update all original logos with the updated logo. Staff have identified the following District items that have the older logo:

- Park signage
- Vehicle decals
- Park staff uniform
- Letterhead
- Some forms, brochures, applications, and other
- Office door decal
- Business cards

Staff identified the following as materials using the updated logo: Recreation/Board clothing, event signage/banners, promotional material/swag, Recreation Guide, some brochures/applications, flyers, website, social media, email signatures, newsletter, sponsorship application, and more.

RECOMMENDATION

Staff recommend that the Board of Directors approve using the updated logo on all platforms. This update will strengthen our brand, maintain community appreciation, and reinforce the District's commitment to excellence.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Joanna McVay, Chairperson
Board of Directors

FROM: Scott Graham, Administrator

DATE: March 13, 2025

SUBJECT: Waived Rental Fee

BACKGROUND

On February 11, I was contacted by Member Harding regarding a request for use of a District facility by Leia Schenk, founder of Empact Community Organization (Non-Profit 501c3 Tax ID 84-2384348), specifically for that organization's 8th annual Autism Festival in April. During the discussions on this matter, Member Harding shared that the District, with board approval, could offer the use of a facility at a discount/free charge.

DISCUSSION

Empact Community Organization is a non-profit educational organization that offers services to neurodiverse and special needs individuals. Empact is requesting to host their 8th annual Autism Community Festival on April 19. Per letter submitted by founder Leia Schnek:

"The Autism Community Festival aims to provide a supportive and inclusive environment for individuals on the autism spectrum and their families to come together, celebrate neurodiversity, and participate in various activities tailored to their needs. The festival will be held in recognition of Autism Awareness and Acceptance Month.

The event will provide diverse range of activities including: sensory friendly games and sports, arts and craft stations, workshops and informational sessions, and quiet zones for sensory regulation."

This event is proposed to take place on Saturday, April 19, 2025 from 10:00am – 4:00pm (set-up/clean-up time included). Since our Community Center is booked that day, and the other dates requested in April, staff suggested Ridgepoint Gymnasium since other community resource events have been held there. The rental will be \$270.00 since it will be managed similar to a gym rental.

RECOMMENDATION

That the Board of Directors consider the request to approve the rental request and waiver of rental fees for Empact Community Organization for a non-profit resource event at Ridgepoint School on Saturday, April 19, 2025.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Joanna McVay, Chairperson
Board of Directors

FROM: Scott Graham, Administrator

DATE: March 13, 2025

SUBJECT: Policy Revision

- Policy 3050.9 – Contingency Fund Reserves

Background:

At the January 9, 2025 Board of Directors meeting, several policy revisions were discussed and voted on by the Board. One policy, 3050.9 – Contingency Fund Reserves, was tabled for further review and discussion by the Budget, Finance and Audit standing committee.

Discussion:

The current policy was revised in 2020 to read that the Contingency Fund would be set at a flat rate of \$200,000 for Fiscal Year 2020/21 as a temporary change from five percent (5%) of the annual budget with a review to take place in June of 2021. No record of that review is available. The Budget, Finance and Audit standing committee met on March 6 to discuss revisions to the policy. Three options were discussed:

- Set a flat rate for each budget cycle
- Set the contingency rate at 5% of the annual budget
- Set the contingency rate of 5% of the annual budget, up to a maximum of \$250,000.

The policy will be reviewed every five years for revisions or modifications.

Recommendation:

That the Board of Directors set the contingency fund at 5% of the annual budget, up to a maximum of \$250,000 per year. This policy will be reviewed again in March, 2030.

