

**ORANGEVALE RECREATION & PARK DISTRICT
BOARD OF DIRECTORS MEETING
THURSDAY, OCTOBER 19, 2023**

**REGULAR MEETING 6:30 PM
ORANGEVALE COMMUNITY CENTER
6826 HAZEL AVE. ORANGEVALE, CA 95662**

NOTE: The Board of Directors may take up any Agenda item at any time, regardless of the order listed. Action may be taken on any item on the Agenda.

1. CALL TO ORDER

2. ROLL

3. PLEDGE OF ALLEGIANCE

4. APPROVAL OF AGENDA

5. PUBLIC DISCUSSION

Any person may address the board upon any subject within the jurisdiction of the Orangevale Recreation & Park District with each speaker being limited to three minutes. However, the Chairperson can impose reasonable limitations to the maximum time per person and per agenda item to allow the Board to complete its business. Any matter that requires action will be referred to staff or committee for a report and action at a subsequent meeting.

6. MINUTES

a. Approval of minutes of the Regular Meeting September 21, 2023 (pg. 1-11)

7. CORRESPONDENCE

- a. Ads in the September 8 & 22 issues of the Orangevale View to promote upcoming programs (pg. 12-13)
- b. An article in the September 22 issue of the Orangevale View by the Orangevale History Project about Norma Hamlin Park and Palisades Park (pg. 14)
- c. An article in the October 6 issue of the Orangevale View about the swimming pool renovation project (pg. 15)
- d. A nice account of the impact the HART Back Pack Drive had on over 1,100 children. The Orangevale Community Center was a collection location, and donations were made by staff (pg. 16).

8. CONSENT CALENDAR: Reading/Opportunity to Pull Items for Discussion/Board Action

Consent items are considered routine and are intended to be acted upon in one motion, without discussion. During this portion of the meeting, the Consent Calendar will be read aloud. Prior to approval, the Chairperson will give the Board, staff, and public the opportunity to pull any item for discussion. The remaining Calendar will be acted upon. Any pulled items will then be heard and acted upon individually.

8.1 CONSENT MATTERS GENERAL FUND

- a. Ratification of Claims for September 2023 (pg. 17-18)
- b. Budget Status Report for September 2023 (pg. 19-21)
- c. Revenue Report for September 2023 (pg. 22)

8.2 OLLAD CONSENT MATTERS

- a. Ratification of Claims for September 2023 (pg. 23-24)
- b. Budget Status Report for September 2023 (pg. 25-26)

8.3 KENNETH GROVE CONSENT MATTERS

- a. Ratification of Claims for September 2023 (pg. 27)
- b. Budget Status Report for September 2023 (pg. 28)

9. **NON-CONSENT MATTERS GENERAL FUND**
 - a. Ratification of Claims for September 2023 (pg. 29)

10. **STANDING COMMITTEE REPORTS**
 - a. Administration & Finance – No Report
 - b. Maintenance & Operation – No Report
 - c. Recreation Committee – No Report. Will meet on October 27 at 8:30am.
 - d. Personnel & Policy – No Report
 - e. Government – No Report
 - f. Planning Committee – No Report
 - g. Trails Committee – No Report.
 - h. Ad Hoc – No Report. Will meet on October 24 at 6:00pm.

11. **ADMINISTRATOR’S REPORT**
 - a. Monthly Activity Report – September 2023 (pg. 30-39)

12. **UNFINISHED BUSINESS**
 - a. Cell tower lease extension with American Tower (verbal)

13. **NEW BUSINESS**
 - a. Review and approve bid for the Kidz Korner Preschool Reroof project (pg. 40)
 - b. Approve or reject bid for the Community Center Park Driveway & Trails projects (pg. 41)
 - c. Approve the purchase, delivery, and installation of boulders at Sundance Park, Streng Park, and Woodmore Oaks as part of the Arcade Cripple Creek Trail project (pg. 42)
 - d. Preliminary discussions about future use options for the Kidz Korner preschool building if the current preschool program is discontinued (pg. 43)
 - e. Assembly Constitutional Amendment 1 (ACA 1) and how it may improve the District’s chances of additional future funding (pg. 44-46)
 - f. Discuss and approve the Board of Directors meeting schedule for 2024 (pg. 47)
 - g. Swimming Pool Project Timeline and Update (pg. 48)
 - h. Driveway/Trail Project Timeline and Update (pg. 49)
 - i. Arcade Cripple Creek Trail Project Update (verbal)

14. **DIRECTOR’S AND STAFF’S COMMENTS**

15. **ITEMS FOR NEXT AGENDA**

16. **ADJOURNMENT**

NOTICE:

As presiding officer, the Chair has the authority to preserve order at all Board of Directors meetings, to remove or cause the removal of any person from any such meeting for disorderly conduct, or for making personal, impertinent, or slanderous remarks, using profanity, or becoming boisterous, threatening or personally abusive while addressing said Board, and to enforce the rules of the Board.

People with disabilities may request accommodations such as interpreters, alternative formats, or assistance with physical accessibility. Requests for accommodations must be made with 72 hours prior notice. If you require accommodations, please contact the Orangevale Recreation & Park District main office at (916) 988-4373.

Directors can be reached at: director@ovparks.com

Sharon Brunberg

Manie Meraz

Lisa Montes

Arica Presinal

Mike Stickney

ORANGEVALE RECREATION & PARK DISTRICT

Minutes of Meeting of Board of Directors September 21, 2023

A Regular Meeting of the Board of Directors of the Orangevale Recreation and Park District was held on September 21, 2023, at the District Office. Director Stickney called the meeting to order at 6:30 p.m.

Directors present: Stickney, Meraz, Brunberg, Montes, Presinal
Directors absent: None
Staff present: Barry Ross, District Administrator
Jennifer Von Aesch, Finance/HR Superintendent
Horacio Oropeza, Parks Superintendent
Jason Bain, Recreation Supervisor
Melyssa Woodford, Admin. Services Supervisor

3. **PLEDGE OF ALLEGIANCE** The Pledge of Allegiance was conducted.
4. **APPROVAL OF AGENDA** On a motion by Director Brunberg, seconded by Director Montes, the agenda was approved by a vote of 5-0-0 with Directors Stickney, Presinal, Brunberg, Meraz, and Montes voting Aye. There were no Nays or Abstentions.
- MOTION #1**
5. **PUBLIC DISCUSSION** No one wished to address the Board during public discussion.
6. **MINUTES**
- MOTION #2**
- a) Approval of Minutes of August 10, 2023, Special Meeting (pg. 1-3): On a motion by Director Montes seconded by Director Presinal, the minutes were approved by a vote of 4-0-1 with Directors Stickney, Meraz, Presinal, and Montes voting Aye. There were no Nays. Director Brunberg abstained.
- MOTION #3**
- b) Approval of Minutes of August 17, 2023, Regular Meeting (pg. 4-10): On a motion by Director Brunberg seconded by Director Montes, the minutes were approved by a vote of 5-0-0 with Directors Stickney, Meraz, Presinal, Brunberg, and Montes voting Aye. There were no Nays or Abstentions.
- NOTE**
1. At 6:33pm Director Stickney advanced to agenda item 13c since a guest was in attendance for that specific agenda item.
7. **CORRESPONDENCE**
- a) Ads in the August 11 & 25 issues of the Orangevale View to promote upcoming programs along with the Aging Well Symposium and Resource Fair to be held at the Orangevale Community Center on October 7 (pg. 11-12):

- b) An article in the August 11 issue of the Orangevale View about the Orangevale History Museum grand opening event (pg. 13):
- c) An article in the August 11 issue of the Orangevale View promoting the Bow Wow Days event at Orangevale Community Park on September 23 (pg. 14)

Admin Ross informed that a renter spoke with him to express his appreciation on how kind and cooperative our staff was with his family in planning a memorial service for a family member. He specifically acknowledged Admin Services Supervisor Melyssa Woodford and Custodian/Host Danny Rodriguez for their customer service.

Admin Ross shared copies of a letter sent to him and Chair Stickney on September 14 from Carolynn Goetze, a resident who lives adjacent to Pecan Park. She expressed concern about the high sound level of Pickleball, and the impact it has on her. She is opposed to any future plans the District might have to adding lights or additional courts at Pecan Park. She is seeking the District's help in reducing the noise. Admin Ross and Superintendent Oropeza are receiving quotes for windscreens. The Board suggested planting trees or shrubs to help block some sound. The Board directed Admin Ross to respond to Mrs. Goetze that we are not planning to install lights, and to update her on what we are considering for sound reduction.

8. CONSENT CALENDAR

MOTION #5

- a) On a motion by Director Brunberg, seconded by Director Montes, the consent calendar was approved by a vote of 5-0-0 with Directors Stickney, Presinal, Brunberg, Meraz, and Montes voting Aye. There were no Nays or Abstentions.

8.1. CONSENT MATTERS GENERAL FUND

- a) Ratification of Claims for August 2023 (pg. 15-16)
- b) Budget Status Report for August 2023 (pg. 17-19)
- c) Revenue Report for August 2023 (pg. 20)

8.2. OLLAD CONSENT MATTERS

- a) Ratification of Claims for August 2023 (pg. 21-22)
- b) Budget Status Report for August 2023 (pg. 23-24)

8.3. KENNETH GROVE CONSENT MATTERS

- a) Ratification of Claims for August 2023 (pg. 25)
- b) Budget Status Report for August 2023 (pg. 26)

9. NON-CONSENT MATTERS GENERAL FUND

MOTION #6

- a) Ratification of Claims for August 2023 (pg. 27)
On a motion by Director Brunberg, seconded by Director Stickney, the Non-Consent Ratification of Claims for August 2023 was approved by a vote of 4-0-1 with Directors Meraz, Brunberg, Presinal, and Stickney voting Aye. There were no Nays. Director Montes abstained.

NOTES

1. At 6:48pm the Board and some staff went to look at the progress made on the pool renovation project. While there, staff showed the Board the cracking on the existing cap tile and informed them of the proposed change order to replace the cap tile and the waterline tile in the amount of \$44,256.
2. At 7:05pm the Board and staff returned to the Meeting Room to resume the meeting at agenda item #10.

10. STANDING COMMITTEE REPORTS

- a) Administration and Finance: No report.
- b) Maintenance and Operation: No report.
- c) Recreation Committee: This committee met on August 11 at 2:45pm at the Orangevale Community Center. The meeting recap is provided (pg. 28-29). This committee will meet again on October 27 to review and recommend program and rental fees for 2024, and to review any large rental applications. Director Brunberg requested that this committee also review program offerings and participation levels for the years 2011 and 2023 to see how the District is meeting the programming needs for its changing demographics.
- d) Personnel & Policy: This committee met on September 1 at 8:30am at the Orangevale Community Center. The meeting recap is provided (pg. 30-31).
- e) Government: No report. A meeting is to be scheduled in hopes to meet in October.
- f) Planning Committee: No report.
- g) Trails Committee: No report.
- h) Ad Hoc: This committee met on September 8 at 12:15pm at the Orangevale Community Center. The meeting recap is provided (pg. 32-34). This committee will meet again on October 24 to review and prioritize applicants, review a draft contract, and review interview questions.

11. ADMINISTRATOR'S REPORT

- a) Monthly Activity Report – August 2023 (pg. 35-45):

On August 18, Director Brunberg, Director Meraz and his wife Jeanne, Admin Ross, Superintendent Oropeza, and Supervisor Bain met with Mary Maret, Senior Natural Resource Specialist with Sacramento County Department of Regional Parks. The meeting began at the County-owned home at the southeast edge of the Indian Stone Corral. We received a tour of the home and the grounds of the home before taking a hike through the Indian Stone

Corral property.

On August 23, Admin Ross met with Mark Aring and Marilyn Edwards to view the museum and discuss three improvement projects to the facility: kitchen remodel, flagpole installation, and painted mural on some external walls. Admin Ross explained that staff provided permission for the kitchen remodel, which includes counters, cabinets, and flooring. It will not require permits since it does not involve plumbing or electrical work.

The Orangevale History Project has been offered the original flagpole from the Orangevale Post Office, and they are requesting to install it near the museum. There are strict requirements from the County for installing flagpoles. Admin Ross noted that the OHP board will be contacting Supervisor Frost about permission and possible exceptions.

Admin Ross explained that at this time the OHP is asking if the District Board is in favor of the concept of having murals painted on the outside of the building. This topic is covered on agenda item 13-h.

On August 30, Admin Ross, Superintendent Oropeza, and Supervisor Bain met with Trevor Derrett, Strategic Account Advisor for SMUD. The purpose was to talk about future plans for OVparks to convert to green energy, learn about various SMUD rebates, discuss ways OVparks can reduce costs, and future SMUD rate hikes. We discussed District plans for solar panels, EV charging stations, and switching to electric/battery powered landscaping equipment. SMUD has rebate programs for solar, EV charging stations, EV vehicles, and converting gas appliances to electric. We were informed that SMUD rates will be increasing 2.5% on four occasions in the coming 20 months: Jan. '24, May '24, Jan. '25, and May '25. SMUD advised that we can reduce our costs by minimizing the use of certain high-energy equipment/appliances during peak-use hours of 4-9pm weekdays. The pool and irrigation pumps, and the HVAC units require the most demand on energy. Staff will take steps to operate efficiently. Director Stickney requested that staff make a note of rate hikes When creating the 2024/25 fiscal year budget.

On August 31, Admin Ross, Superintendent Oropeza, and Supervisor Bain met with Dan McCready of The Garland Company at the Kidz Korner preschool building. Also present were two contractors. The purpose of the meeting was to review the scope of work for replacing the roof, gutters, and sections of fascia for the building. The contractors will be submitted their bids through the Garland Company to OVparks on September 20. Contractor D7 submitted a bid of \$57,769. Contractor Waterproof Associates submitted a bid of \$76,363. Having budgeted the project at around \$35,000, Admin Ross recommended that the Board rejects both bids and go out again while advertising more

broadly. The Board unanimously agreed to reject these bids. As part of the Garland Company's service, they will manage the bidding process while also advertising outside of their pre-bid contractors. They will invite any roofing contractors the District wishes, and advertise on bid boards. The District is expected to have the next bids submitted in mid to late-October.

On August 31, Admin Ross, Superintendent Oropeza, Supervisor Bain, and Maintenance Foreman Fuhlrodt met with Garrett Rempher and Jeff Benson of Gordian at the site of the driveway and pathway project at Orangevale Community Center Park. Also present, was a contractor from T&S West. The purpose of the meeting was to review the scope of work for the driveway project primarily, and the pathway project secondarily. This topic is covered on agenda item 13-k.

Recreation Supervisor Jason Bain provided the first graphs of the fiscal year reflecting revenue generated from recreation programs and facility, picnic, and field rentals. The graphs reflect that we are currently about \$9,000 below projections, but District rentals have spiked in September so there is an anticipated recovery next month. An OVparks aquatic and Rec'ing Crew summer camp program comparison was handed out that compared 2011 and 2023 registration numbers. Some aquatic program numbers and offerings were lower in 2023 primarily because the summer break for San Juan Unified School District has been reduced by one week, and staffing numbers are still recovering from pre-COVID numbers. Rec'ing Crew numbers have grown significantly primarily because we have moved into buildings 1 & 2 of the new property, which has a larger capacity of campers.

Superintendent Oropeza provided the Parks report. Staff worked closely with a group of about 70 volunteers from the Church of Latter Day Saints to install a new 100' keystone retaining wall at the practice basket area of the Shady Oaks Disc Golf course. Staff removed the old wooden retaining wall, graded and compacted the ground in preparation for the new keystone bricks. Staff also ordered the bricks, gravel, and wood chips for the job. The volunteers completed the keystone construction of the wall on August 5. This project improves the aesthetics, safety, and functionality of this facility.

The large-area Toro mower was in the shop for repair for two weeks due to an electrical problem. During that time, mowing was done with the two smaller trim mowers.

Large amounts of debris were left in the nature area of Oak & Filbert in what appeared to be an abandoned homeless encampment. Staff hauled away two truckloads of debris. Director Stickney stated that he has observed what appears to be Remnants of homeless encampments at Shady Oaks Disc Golf Course along the fence that borders Pasteur Middle School from

hole #1 to hole #3.

Director Stickney asked if we were reducing irrigation now that the long hot summer days are behind us. Superintendent Oropeza confirmed that irrigation has been reduced, but also noted that there have been connectivity issues with the automated irrigation controls. He is meeting next week with a Hunter representative to correct it.

12. UNFINISHED BUSINESS

None discussed.

13. NEW BUSINESS

a) Introduce Chief Beth Johnson, the interim Chief of Police for the Fulton El Camino Police:
Chief Beth Johnson was not in attendance.

b) Approve the Sacramento Tree Foundation's request to responsibly harvest acorns from native oaks within designated District parks to ensure the Foundation's ability to continue region-wide tree planting efforts (pg. 46):

MOTION #7

On a motion by Director Montes, seconded by Director Brunberg, the Approval of the Sacramento Tree Foundation's request to responsibly harvest acorns from native oaks in designated District parks to ensure the Foundation's ability to continue region-wide tree planting efforts was approved by a vote of 5-0-0 with Directors Stickney, Presinal, Montes, Meraz, and Brunberg voting Aye. There were no Nays or Abstentions.

c) Approval of the Addendum to the Agreement between the Orangevale Recreation & Park District and Final 9 Sports dated October 10, 2002, to extend the term for an additional five years through October 9, 2028 (pg. 47-71):

Bruce Knisely, owner of Final 9, was in attendance for this agenda item, and to help answer questions as needed. During discussion of this item, Director Brunberg stated that she noticed what appears to be a typo on the reported revenue statement sheet. She pointed out that the revenue reported by Final 9 for the second quarter of 2022 is identical to the penny as that reported in the second quarter of 2023. Superintendent Von Aesch said that she would research and confirm if this is accurate or not.

During discussion Director Stickney stated his concern that the 10% increase in the lease may not be keeping up with inflation. He suggested making this a 4-year lease instead of a 5-year lease so the District can adjust more quickly to changing inflation rates. Bruce Knisely acknowledged that would be acceptable.

MOTION #4

On a motion by Director Montes, seconded by Director Brunberg, the Approval of the Addendum to the Agreement between the Orangevale Recreation & Park District and Final 9 Sports, dated October 10, 2002, and extend the term for an additional four years through October 9, 2027, was approved by a vote of 5-0-0 with Directors Stickney, Brunberg, Presinal, Meraz, and Montes voting Aye. There were no Nays or Abstentions.

MOTION #8

- d) Approval to add the Juneteenth National Holiday as a recognized District holiday beginning in 2024 (pg. 72):

On a motion by Director Montes, seconded by Director Stickney, the approval to add the Juneteenth national holiday as a recognized District holiday beginning in 2024, resulting in an additional paid holiday for full time staff was approved by a vote of 4-0-1 with Directors Stickney, Presinal, Meraz, and Montes voting Aye. There were no Nays. Director Brunberg Abstained.

- e) Cell tower agreement with American Tower in Orangevale Community Park near the Horse Arena. Discussion item:

Admin Ross had a Zoom call with a representative of the cell tower to further discuss options for a contract extension. Even with 11 years remaining on the current lease agreement, American Tower is anxious for an extension primarily for security in the highly competitive and fast-changing cellular, internet, and information industry. A lease extension helps the tenant (Verizon) to advertise and maintain connectivity with other towers. It could also help attract other tenants to the tower, provided the tower's footprint is increased. This would benefit the District financially. American Tower has increased their one-time signing bonus from \$10,000 (February 2022) to \$30,000. The Board is directing Admin Ross to seek a \$50,000 signing bonus. American Tower agrees to continue to increase the lease fees by 20% every five years. American Tower is asking for the extension to include a "limited right of first refusal" clause to the contract to allow them an opportunity to match or exceed the highest offer to purchase the tower. American Tower is seeking an extension of at least 20 years (four consecutive terms of 5 years each). American Tower is agreeable to the District's request for a clause requiring they provide at least 72-hours of advanced notice to the District, and receive consent from the District, before entering the park to conduct work on the tower. This will allow District staff time to prepare the grounds and prevent damage from their heavy vehicles. American Tower is also providing an option to purchase a 99-year term easement for a one-time payment to the District of \$650,000. Director Brunberg asked staff to calculate how many years it would take for the District to collect \$650,000 with our current agreement. According to American Tower, the District's current lease agreement is one of 19 within a 10-mile radius, and the average annual lease that they pay is \$20,781. The OVparks annual lease

is \$28,339. Director Presinal asked staff to do their own comparison to see if our lease agreement is truly that far above the average.

f) Minimum wage increase from \$15.50 to \$16.00 per hour on January 1, 2024 (pg. 73-75):

Staff received confirmation that the minimum wage in California is increasing from \$15.50 to \$16.00 per hour beginning January 1, 2024. This announcement came after our fiscal year 2023/24 budget was finalized. The expected fiscal impact to this fiscal year budget is \$5,000. Admin Ross advised that our budget as submitted should be able to absorb that impact without requiring a resolution to transfer funds. Admin Ross advised that all part time staff are to receive this 50-cents per hour increase, but fulltime staff will not. Since full time staff received the 4% COLA, and most fulltime staff also received a 5% salary adjustment, we will not experience compaction between full and part time salaries as we did with recent minimum wage increases.

g) Election of Special District Representative to the Sacramento Local Agency Formation Commission (pg. 76-93):

On a motion by Director Montes, seconded by Director Brunberg, the Board directs the District Administrator to submit the vote for Special District Representative on the Sacramento LAFCO Special District Selection Committee on behalf of the District before 5:00pm on September 30. This motion was approved by a vote of 5-0-0 with Directors Stickney, Presinal, Meraz, Brunberg, and Montes voting Aye. There were no Nays or Abstentions.

h) Board consideration of having a mural painted on the outside of the Orangevale History Museum building. Discussion item.

Admin Ross explained that the OHP is asking if the District Board is in support of the concept of having murals painted on the outside of the building. The murals would reflect Orangevale's history. They are proposing that one be painted on the west side of the building facing Hazel Ave., and another painted near the main entrance in the patio area. The Board agreed to the concept of the murals, but stated they are to be involved in the final approval process.

i) Board consideration of future funding options for the District. Discussion item.

This item was tabled for a future meeting. Director Meraz suggested the Board consider and discuss at a future meeting the idea of pay-to-play or parking fees at Shady Oaks Disc Golf Course as a way to generate more revenue. The Board agreed to take this topic to the Planning Committee.

j) Swimming Pool project timeline and update (pg. 94):

MOTION #9

Admin Ross advised that the contractor (Burkett's Pool Plastering) drained the pool from September 14-18. They also drilled to detect if there was ground water under the pool shell and there was not, which is a good sign. Burkett's received confirmation from the County that the size of our drains and sumps are adequate, so we will not need to change the size of our drains, which is good news. Burkett's began removing existing pool plaster on September 19. Burkett's has yet to inspect the cracked areas of the pool.

Burkett's found that the cap tile around the perimeter of the pool has significant cracking. The scope of work did not include replacing that cap tile. Burkett's and Aquatic Design Group strongly recommended that the District replace the cap tile now because it will be a much bigger job later. Burkett's also suggested that the District replace the waterline tile since it is the original tile (26 years old), and would be the only original tile remaining in the pool. Burkett's originally quoted \$35,300 to replace the cap tile, and \$16,000 for the waterline tile. If the District were to replace both the cap and the waterline tile, Burkett's would reduce the price by \$7,044 for a total of \$44,256. Staff recommended that the District replace the cap tile and the waterline tile as a change order for the price of \$44,256.

MOTION #10

On a motion by Director Montes, seconded by Director Brunberg, the approval to the change order to replace the cap tile and the waterline tile of the swimming pool at a cost not to exceed \$45,000 was approved by a vote of 5-0-0 with Directors Stickney, Presinal, Meraz, Brunberg, and Montes voting Aye. There were no Nays or Abstentions.

k) Driveway/Trail project timeline and update (pg. 95):

Admin Ross advised that the District received approval from the County Planning Department for the driveway project plans. The plans cannot be officially filed until we gather final signatures on the plans from the engineer, the Fire District, and the Water District. Peter Larimer is securing those signatures and expects to have the final plans submitted by early October.

The Prop 68 sign has been created and is ready for posting when the project begins.

Admin Ross advised that the start of construction for the driveway project is being pushed to March 2024. Due to delays primarily related to the County approval process, we will not be able to begin construction by October 15, which is the date contractors say we would need to begin to have the project completed by December 1. Construction occurring on a driveway or trail project from December – February faces weather related restrictions which require additional costs and obstacles. It was also learned at this meeting that the driveway is to be completed before the trail at

the new property because the soil removed from the grading will need to be spread into much of the area where the trail will go. Peter Larimer agrees with the contractor.

Admin Ross advised that California State Parks is awarding extension to projects being funded by the Prop 68 grant, and that extension application process is underway.

1) Arcade Cripple Creek Trail project update (verbal):

Admin Ross advised that much work has been done in the bridge area of Sundance Park in preparation for the setting of the new bridge on or near October 6. The pile driving was completed on September 18-19. Other prep work, including the removal of the existing bridge, will occur between now and about October 6. SMUD is removing four light poles from Sundance Park. Several new solar-powered light poles will be installed as part of the project. The new solar-powered light poles have been installed at the Woodmore Oaks corridor of the trail (near 7-Eleven). Good progress has been made on the new crosswalk on Woodmore Oaks. Streng Park has also had the new solar-powered lights installed, and the crosswalk on Streng Ave. is near complete. The contractors expect to have the flat work (pavement, DG, cross walks) completed around October 20. All new light poles are expected to be installed by then as well. They would then need about 4-6 weeks to complete landscape work, followed by punch list items. The expectation is for the trail to be completed and open to the public in December.—

Director Stickney encouraged staff to promote this project and the pool project in the form of newspaper articles and television coverage. Admin Ross stated that he will submit articles for the Orangevale View, and he has contacted MaryAnne Povey requesting doing onsite segments on Orangevale Live.

14. DIRECTOR AND STAFF COMMENTS

Superintendent Oropeza commented that the annual CPRS Maintenance Equipment Expo and Rodeo was taking place tomorrow (10/22) at William Land Park in Sacramento.

Supervisor Bain acknowledged our independent contractors from In Alliance who have made great improvements to the landscaping in our soccer field area at Community Center Park. They have pruned trees and shrubs to improve the aesthetics and safety of the southeast end of the park.

Superintendent Von Aesch explained that Final 9 separately submitted the same amount in their receipt statements for the second quarter in 2022 and the second quarter in 2023. Director Brunberg requested that staff point this out to Final 9 to verify if this was or wasn't an error. Superintendent Von Aesch also acknowledged that

tomorrow (10/22) is the 15th work anniversary for Melyssa Woodford at OVparks. Director Montes commented how the District is lucky to have her.

Administrator Ross commented on the good news that the District received \$200,000 through the American Rescue Plan Act, and that these funds are being deposited into our General Fund.

Director Meraz commented on how Taco Bell pays their part time staff \$20 per hour but acknowledges part time work with the District provides for a better job experience that would better prepare people for future employment. He also wanted the Board and staff to be aware of an unfortunate trend occurring at many public government meetings that are held on Zoom that are being interrupted by individuals affiliated with neo-nazi groups.

Director Brunberg would like to have a Board discussion at a future meeting to consider moving the BOD meetings back to the second Thursday of the month.

15. ITEMS FOR NEXT AGENDA

- a) Cell Tower Update
- b) Board meeting schedule for 2024
- c) Possible bid reviews and approvals for the Kidz Korner Roof and the Driveway/Trails project
- d) Project updates

16. ADJOURNMENT
MOTION #11

With no further business to discuss, the general meeting of the Board of Directors was adjourned at 8:22 p.m. On a motion by Director Montes, seconded by Director Brunberg, the adjournment was approved by a vote of 5-0-0 with Directors Stickney, Presinal, Brunberg, Meraz, and Montes voting Aye. There were no Nays or Abstentions.

Mike Stickney, Chairperson

Get Ready for Fall with OVparks Programs!



Fall Rummage Sale

Saturday September 16th

7:00am-1:00pm

Location: Orangevale Community Center Parking Lot

Free Entry for Shoppers!

Vendors, reserve your
space by 9/14

If you're looking for bargains,
you can find them here!

Kids Night Out - Autumn Adventures



Ages: 5-12

F 9/8 6:00-9:00pm

Fee: \$30 / \$33 NR

N.A.of A. All Sports Clubs

All Sports Jr. Academy Club

All Sports Club

Ages: 4-6

Ages: 7-13

W 9/13-10/4 3:35-4:20pm

W 9/13-10/4 4:25-5:15pm

Fee: \$79 / \$82 NR

NEW! Homeschool Drama Classes

Grades: 1st-5th

Grades: 6th-8th

Tu 9/12-11/14 10:00-11:00am

Tu 9/12-11/14 11:00am-12:00pm

Fee: \$203 / \$206 NR

Social Dancing

Waltz

Ages: 18+

Foxtrot

M 9/11-9/25

M 9/11-9/25

7:00-8:00pm

Fee: \$33 / \$36 NR

8:00-9:00pm



Confident Chefs - Casserole Heaven

Ages: 18+

F 9/15 4:00-6:00pm

Fee: \$43 / \$46 NR



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Ages: 50+ & family

Tu 9/26 10:30am-12:00pm

Fee: Free!

Aging Well Symposium & Resource Fair

Ages: ALL

Sa 10/7 9:00am-2:00pm

Fee: Free!



Adventure Crew

Ages: 5-12

M 10/2 8:00am-4:00pm

Fee: \$50 / \$53 NR

Social Dancing

Cha Cha

M 10/2-10/30

7:00-8:00pm

Ages: 18+

Fee: \$43 / \$46 NR

Salsa

M 10/2-10/30

8:00-9:00pm

Basic Horsemanship

Ages: 8-15

F 10/6-10/27 4:00-5:15pm

Fee: \$183 / \$186 NR



Zumbini

Ages: 2 months-4 years

F 10/4-10/25 10:00-10:45am

Fee: \$43 / \$46 NR



Chen Tai-Chi Chuan

Ages: 17+

Tu/Th 10/3-10/26 7:00-8:00pm

Fee: \$53 / \$56 NR



Parks Make Life Better!®



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6826 Hazel Ave, Orangevale

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NORMA HAMLIN PARK

While taking testimony of Snipes-Pershing and Palisades Parks, 40 years ago the district's directors of the Orangevale Recreation and Park District discovered that neighbors of Palisades Park had no input or recommendations. This is a two-acre park that during the rainy season looks like a lake next to the two existing tennis courts. The tennis courts belong to the park district but are located on Palisades Elementary School property. The district was reviewing each park.

However, several neighbors of Snipes-Pershing Park had definite ideas of what should be done. Those presents were shown a slide show of the two

parks from numerous angles prior to the board taking public testimony.

One neighbor of the park, Norma Hamlin, had sent a letter to the board requesting that Snipes-Pershing Park be rezoned to agricultural, with no lights or ball diamonds, just left as open space!

The area around the park is mostly privately owned with homes to the north and west and undeveloped land to the east and south. The state owns the bluff area that descends behind the park to the American River. Proposed development of the land surrounding the park had previously created controversy. Proposals were made for development and building of condominiums along the bluff area.

A dirt road that enters land adjacent to the park from the south had been used by illegal dumpers to dispose of building materials, tree trimmings and plain old garbage! One resident had requested that the park district barricade the access areas and place "No dumping" signs!

With only three-fourths of an acre of the 5.25 acre park developed, it was questioned whether the board policy should be dictated by the concerns of the immediate neighbors of the parks or by the needs of all Orangevale residents. This park is shaped like a horseshoe around a private residence and was originally intended as a rest stop for a horse trail. Residents wanted the park developed in a way to keep more homes from being built there.

Today you find the 4.5 acre is the Norma Hamlin Park which is on the southeast corner of the park district. Only .75 acre is developed with a huge playground and three picnic table area. It also has water fountains for people and dogs. Trails follow to the American River. The park property is rich in oak trees and natural vegetation and several vernal pools can be found in full bloom during the spring season.

Interested in a nice location to hike and enjoy a picnic visit Norma Hamlin Park.

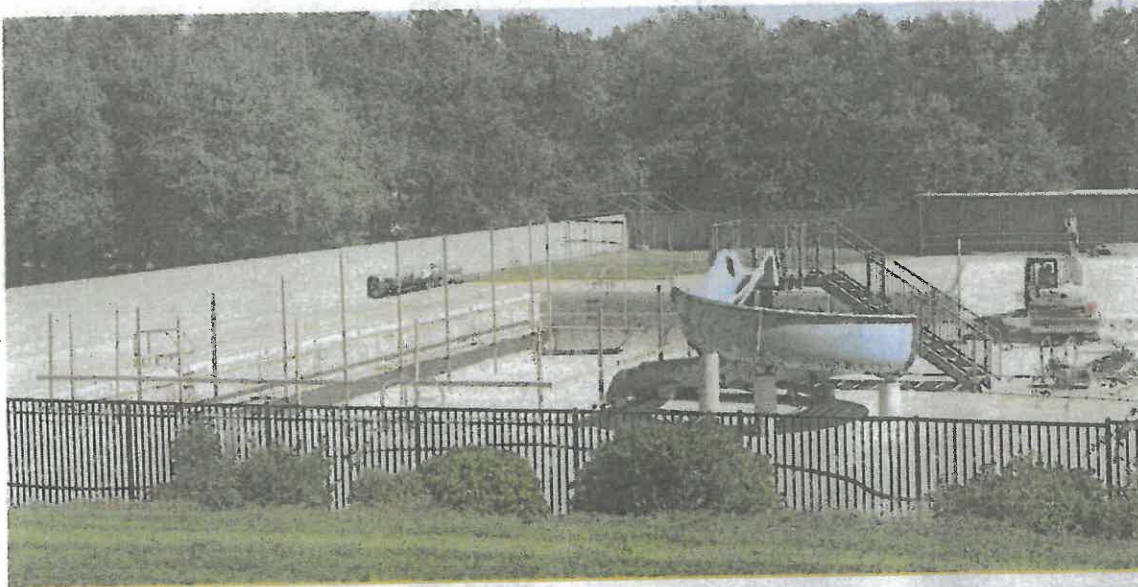
Written by Joyce Krueger

The Orangevale History Project meets the first Wednesday of the month at 6930 Hazel Ave in the second building at 6:30 pm. Come visit the Orangevale History Museum on Tuesday - 10 am -12pm, Thursday - 1pm to 5pm or Saturday - 11 am - 3pm at 6920 Hazel Ave.

Orangevale View

OCTOBER 6, 2023

SERVING ORANGEVALE, CITRUS HEIGHTS, FAIR OAKS, FOLSOM AND SURROUNDING AREAS



ORANGEVALE COMMUNITY SWIMMING POOL GETS A MAKEOVER

Located within the Orangevale Community Center Park, the community swimming pool is a popular attraction and destination during the hot summer months for those looking to cool off. It is also the home of the 4-time defending league champion Orangevale TigerSharks swim team, who this summer also won the 48-team Meet of Champions in the small-teams category. OVparks is also proud that our swim instructors helped 1,026 children learn to swim, or improve upon their swimming skills, this summer.

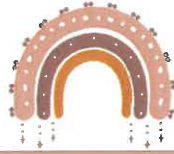


Our community pool was constructed in 1997 and opened to the public in 1998. The pool was very well designed by taking into consideration the various aquatic activities offered by a public recreation agency. It was also well constructed, with the tile and plaster lasting well beyond what is typical. Pool tile will normally remain in good condition for 15-20 years if installed and maintained properly. Plaster has a wider range of 10-20 years depending on proper chemical balance, maintenance, weather variations, and amount of use. OVparks has been fortunate to get 26 quality summers from this community jewel of a pool, but it is now time to put a new shine on it.

Renovation work began on the pool on September 19 by Burkett's Pool Plastering. The primary work includes: remove and replace all plaster; remove and replace all tile; replace all drain covers; and repair areas of cracking in the pool's floor near the shallow end, which has been a source of leaking in recent years. The renovation work could be completed as soon as November but could extend into January if weather causes delays.

OVparks looks forward to opening our shiny "like new" pool to the community in 2024.

Back Pack Drive OVFO HART Friends



Your backpack & school supply donations
have been so much fun to hand out! ♥

OVFO HART donated 1,121 loaded Backpacks!
I am so in awe of the work this community has done!!

I have been so fortunate to have been on the receiving end of the joy
when students are here in the office "shopping" for their backpacks.

I can't imagine your community has any idea the excitement these
backpacks and school supplies have created!

This has been such a remarkable outcome!

Thank you for giving them such beautiful backpacks and for packing them
with high quality supplies. ALL of our students have been so excited to
receive a backpack.

I noticed some were particularly excited to find a lunchbox, water bottle,
and school supplies all inside!

I have watched children skip with joy over their backpacks. ♥
I have had sisters dance and hug me after I gave them
a backpack. ♥

I have had them look at me surprised and say "really? I can have this?" ♥

I have watched Mamma's tear up when they saw their children's reaction. ♥

I have had some friends ask again and again if these backpacks were for
them, and if they could keep everything in them. Those littles were
singing and squealing over their sparkling sequin unicorn backpacks and
lunchboxes. ♥

I have a watched my coworkers specifically pick out the fanciest
backpacks available and witnessed the huge smiles on our students
faces when they hand them out! ♥

What a joy it has been to observe this community coming together! ♥

-Laura Heigelmann, McKinney-Vento Liaison



GENERAL FUND EXPENDITURES
FOR THE MONTH ENDING
SEPTEMBER 30, 2023

| CLAIM # | ACCOUNT # | VENDOR | DESCRIPTION | AMOUNT |
|------------|-----------|-------------------------------|--------------------------------|-----------|
| 1907074670 | 10124000 | CALIFORNIA ASSOCIATION FO | WORKER'S COMP INSURANCE | 12,314.50 |
| 1907076809 | 20202100 | US BANK NATIONAL ASSOCIAT | BOOKS/PERIODICALS/SUBSCRIPTION | 130.99 |
| 1907078182 | 20203900 | SUSAN MYREN | EMPLOYEE TRANSPORTATION | 63.93 |
| 1907078181 | 20203900 | BARRY ROSS | EMPLOYEE TRANSPORTATION | 32.62 |
| | | | | 96.55 |
| 1907076809 | 20206100 | US BANK NATIONAL ASSOCIAT | MEMBERSHIP DUES | 60.00 |
| 1907074671 | 20207600 | BURKETTS OFFICE SUPLLIES | OFFICE SUPPLIES | 548.26 |
| 1907076809 | 20208102 | US BANK NATIONAL ASSOCIAT | STAMPS | 2.79 |
| 1907074702 | 20208500 | PRINT PROJECT MANAGERS IN | PRINTING SERVICES | 8,818.75 |
| 1907074660 | 20219700 | SPRINT P C S | TELEPHONE SERVICES | 155.03 |
| 1907078148 | 20219700 | COMCAST | TELEPHONE SERVICES | 654.63 |
| 1907078147 | 20219700 | AT&T | TELEPHONE SERVICES | 24.67 |
| 1907086041 | 20219700 | COMCAST | TELEPHONE SERVICES | 630.11 |
| | | | | 1,464.44 |
| 111014814 | 20244300 | KAISER | SAC COUNTY CORRECTION | -130.00 |
| 1907074698 | 20259100 | STREAMLINE SOFTWARE INC | OTHER PROFESSIONAL SERVICES | 200.00 |
| 1907078179 | 20259101 | N3X MSP INC | IT SERVICES | 1,128.00 |
| 1907078179 | 20281202 | N3X MSP INC | SOFTWARE | 498.00 |
| 1907075031 | 20285100 | CORDOVA RECREATION & PARK | RECREATIONAL SERVICES | 1,785.00 |
| 1907075026 | 20285100 | ADRIAAN JANSEN VAN VUUREN | RECREATIONAL SERVICES | 961.50 |
| 1907074697 | 20285100 | DANIEL CRANDALL | RECREATIONAL SERVICES | 732.90 |
| 1907074703 | 20285100 | BRENDAN CHASE | RECREATIONAL SERVICES | 2,435.00 |
| 1907074694 | 20285100 | RESCUE TRAINING INSTITUTE | RECREATIONAL SERVICES | 280.00 |
| 1907074672 | 20285100 | STEVEN MIRANDA | RECREATIONAL SERVICES | 583.70 |
| 1907074701 | 20285100 | MARIA MOLINA | RECREATIONAL SERVICES | 54.00 |
| 1907074704 | 20285100 | HANDSTANDS INC | RECREATIONAL SERVICES | 72.10 |
| 1907074696 | 20285100 | DANIEL CRANDALL | RECREATIONAL SERVICES | 1,878.10 |
| 1907074699 | 20285100 | JOHN WALTON | RECREATIONAL SERVICES | 1,900.00 |
| 1907075029 | 20285100 | ALISON LLOYD | RECREATIONAL SERVICES | 448.80 |
| 1907074673 | 20285100 | GAIL KENNEY | RECREATIONAL SERVICES | 252.00 |
| 1907074695 | 20285100 | RICHARD KOWALESKI | RECREATIONAL SERVICES | 96.00 |
| 1907076809 | 20285100 | US BANK NATIONAL ASSOCIAT | RECREATIONAL SERVICES | 4,371.95 |
| 1907078176 | 20285100 | YMCA OF SUPERIOR CALIFORN | RECREATIONAL SERVICES | 378.00 |
| 1300847548 | 20285100 | VALLEY FOOTHILL SWIM CHAMPS M | RECREATIONAL SERVICES | -1,975.07 |
| | | | | 14,253.98 |
| 1907074671 | 20285200 | BURKETTS OFFICE SUPLLIES | RECREATIONAL SUPPLIES | 9.79 |
| 1907076809 | 20285200 | US BANK NATIONAL ASSOCIAT | RECREATIONAL SUPPLIES | 701.84 |
| | | | | 711.63 |
| 111024464 | 20296200 | SACRAMENTO COUNTY | SACRAMENTO COUNTY PARKING | 3.50 |
| 1907070259 | 30322000 | FIRST CITIZENS BANK & TRU | BOND/LOAN REDEMPTION | 390.15 |
| 1907070264 | 42420200 | AQUATIC DESIGN GROUP INC | STRUCTURES & IMPROVEMENTS | 461.53 |
| 1907070263 | 42420200 | AQUATIC DESIGN GROUP INC | STRUCTURES & IMPROVEMENTS | 837.50 |

**ORANGEVALE RECREATION AND PARK DISTRICT GENERAL FUND
BUDGET EXPENDITURE DETAIL
FISCAL YEAR 2023/2024
SEPTEMBER 2023**

| Account Number | Expenditure Account | Budgeted 2023/2024 | Current Expenditures | Expenditure to Date | Funds Available | % Left |
|----------------|---|---------------------|----------------------|---------------------|---------------------|------------|
| 1000 | SALARIES & EMPLOYEE BENEFITS | | | | | |
| 10111000 | Salaries & Wages, Regular | 1,012,000.00 | 72,905.20 | 222,445.20 | 789,554.80 | 78% |
| 10112100 | Salaries & Wages, Extra Help | 405,000.00 | 14,284.80 | 198,570.61 | 206,429.39 | 51% |
| 10112400 | Salaries, Board members | 12,000.00 | 900.00 | 2,500.00 | 9,500.00 | 79% |
| 10121000 | Retirement | 324,000.00 | 22,885.67 | 70,178.33 | 253,821.67 | 78% |
| 10122000 | Social Security | 107,500.00 | 6,679.91 | 32,221.95 | 75,278.05 | 70% |
| 10123000 | Group Insurance | 265,500.00 | 19,867.01 | 59,601.03 | 205,898.97 | 78% |
| 10124000 | Worker's Comp. Ins | 49,300.00 | 12,314.50 | 24,629.00 | 24,671.00 | 50% |
| 10125000 | Unemployment Insurance | 8,000.00 | 81.83 | 3,070.37 | 4,929.63 | 62% |
| 10128000 | Health Care/Retirees | 0.00 | | - | 0.00 | #DIV/0! |
| | SUB-TOTAL | 2,183,300.00 | 149,918.92 | 613,216.49 | 1,570,083.51 | 72% |
| 2000 | SERVICES & SUPPLIES | | | | | |
| 20200500 | Advertise/Legal Notices | 2,200.00 | | 56.77 | 2,143.23 | 97% |
| 20202100 | Books/Periodicals/Subscrip | 3,000.00 | 130.99 | 206.99 | 2,793.01 | 93% |
| 20202900 | Business/Conference Expense | 3,500.00 | | - | 3,500.00 | 100% |
| 20203500 | Education/Training Serv. | 3,000.00 | | - | 3,000.00 | 100% |
| 20203600 | Education /Training Supplies | 500.00 | | - | 500.00 | 100% |
| 20203700 | Tuition Reimbursement | 500.00 | | - | 500.00 | 100% |
| 20203800 | Employee Recognition | 2,300.00 | | 551.00 | 1,749.00 | 76% |
| 20203802 | Recognition Items | 500.00 | | - | 500.00 | 100% |
| 20203803 | Recognition Events | 500.00 | | - | 500.00 | 100% |
| 20203900 | Employee Transportation | 2,800.00 | 96.55 | 434.87 | 2,365.13 | 84% |
| 20205100 | Liability Insurance | 136,100.00 | | 48,175.67 | 87,924.33 | 65% |
| 20205500 | Rental Insurance | 0.00 | | - | 0.00 | #DIV/0! |
| 20206100 | Membership Dues | 14,600.00 | 60.00 | 3,555.30 | 11,044.70 | 76% |
| 20207600 | Office Supplies | 6,200.00 | 548.26 | 1,771.60 | 4,428.40 | 71% |
| 20207602 | Signs | 500.00 | | - | 500.00 | 100% |
| 20207603 | Keys | 300.00 | | - | 300.00 | 100% |
| 20208100 | Postal Services | 7,500.00 | | - | 7,500.00 | 100% |
| 20208102 | Stamps | 1,600.00 | 2.79 | 2.79 | 1,597.21 | 100% |
| 20208500 | Printing Services | 26,000.00 | 8,818.75 | 8,828.45 | 17,171.55 | 66% |
| 20210300 | Agricultural/Horticultural Svc | 500.00 | | - | 500.00 | 100% |
| 20210400 | Agricultural/Horticultural Sup | 500.00 | | - | 500.00 | 100% |
| 20211200 | Building Maint. Supplies | 500.00 | | - | 500.00 | 100% |
| 20212200 | Chemicals | 500.00 | | - | 500.00 | 100% |
| 20213100 | Electrical Maint. Service | 400.00 | | - | 400.00 | 100% |
| 20213200 | Electrical Maint. Supplies | 500.00 | | - | 500.00 | 100% |
| 20214100 | Land Improv. Maint. Services | 500.00 | | - | 500.00 | 100% |
| 20214200 | Land Improv. Maint. Supplies | 500.00 | | - | 500.00 | 100% |
| 20215100 | Mechanical System Maint. Ser | 500.00 | | - | 500.00 | 100% |
| 20215200 | Mechanical System Maint. Sup | 500.00 | | - | 500.00 | 100% |
| 20216200 | Painting Supplies | 500.00 | | - | 500.00 | 100% |
| 20216700 | Plumbing Maint. Service | 400.00 | | - | 400.00 | 100% |
| 20216800 | Plumbing Maint. Supplies | 500.00 | | - | 500.00 | 100% |
| 20218100 | Irrigation Services | 500.00 | | - | 500.00 | 100% |
| 20218200 | Irrigation Supplies | 500.00 | | - | 500.00 | 100% |

| Account Number | Expenditure Account | Budgeted 2023/2024 | Current Expenditures | Expenditure to Date | Funds Available | % Left |
|----------------|--------------------------------|--------------------|----------------------|---------------------|-------------------|------------|
| 20218500 | Permit Charges | 1,500.00 | | - | 1,500.00 | 100% |
| 20219100 | Electricity | 500.00 | | - | 500.00 | 100% |
| 20219200 | Natural Gas / LPG/ Fuel Oil | 500.00 | | - | 500.00 | 100% |
| 20219300 | Refuse Disp Service | 500.00 | | - | 500.00 | 100% |
| 20219500 | Sewage Disposal Service | 500.00 | | - | 500.00 | 100% |
| 20219700 | Telephone Service | 15,500.00 | 1,464.44 | 4,248.23 | 11,251.77 | 73% |
| 20219800 | Water | 1,000.00 | | - | 1,000.00 | 100% |
| 20219900 | Telephone System Maint. | 500.00 | | - | 500.00 | 100% |
| 20220500 | Automotive Maint. Service | 500.00 | | - | 500.00 | 100% |
| 20220600 | Automotive Maint. Supplies | 500.00 | | - | 500.00 | 100% |
| 20221200 | Construction Equip Maint Sup | 500.00 | | - | 500.00 | 100% |
| 20222600 | Expendable Tools | 500.00 | | - | 500.00 | 100% |
| 20223600 | Fuel & Lubricants | 500.00 | | - | 500.00 | 100% |
| 20226100 | Office Equip Maint Service | 500.00 | | - | 500.00 | 100% |
| 20226200 | Office Equip Maint Supplies | 3,000.00 | | 120.63 | 2,879.37 | 96% |
| 20227500 | Rents/Leases Equipment | 500.00 | | - | 500.00 | 100% |
| 20228100 | Shop Equip Maint Service | 500.00 | | - | 500.00 | 100% |
| 20228200 | Shop Equip Maint Supplies | 500.00 | | - | 500.00 | 100% |
| 20229100 | Other Equip Maint Service | 500.00 | | - | 500.00 | 100% |
| 20229200 | Other Equip Maint Supplies | 500.00 | | - | 500.00 | 100% |
| 20231400 | Clothing/Personal Supplies | 2,000.00 | | - | 2,000.00 | 100% |
| 20232100 | Custodial Services | 1,000.00 | | - | 1,000.00 | 100% |
| 20232200 | Custodial Supplies | 500.00 | | - | 500.00 | 100% |
| 20244300 | Medical Services | 400.00 | (130.00) | (130.00) | 530.00 | 133% |
| 20250500 | Accounting Services | 7,000.00 | | - | 7,000.00 | 100% |
| 20250700 | Assessment/Collection Service | 19,500.00 | | - | 19,500.00 | 100% |
| 20252500 | Engineering Services | 6,000.00 | | - | 6,000.00 | 100% |
| 20253100 | Legal Services | 15,000.00 | | - | 15,000.00 | 100% |
| 20256200 | Transcribing Services | 0.00 | | - | 0.00 | #DIV/0! |
| 20257100 | Security Services | 4,000.00 | | 420.00 | 3,580.00 | 90% |
| 20259100 | Other Professional Services | 22,400.00 | 200.00 | 5,890.00 | 16,510.00 | 74% |
| 20259101 | Computer Consultants | 14,500.00 | 1,128.00 | 3,384.00 | 11,116.00 | 77% |
| 20281201 | PC Hardware | 6,000.00 | | 32.40 | 5,967.60 | 99% |
| 20281202 | PC Software | 6,000.00 | 498.00 | 1,494.00 | 4,506.00 | 75% |
| 20281203 | PC Supplies | 2,000.00 | | - | 2,000.00 | 100% |
| 20281900 | Elections | 0.00 | | - | 0.00 | #DIV/0! |
| 20285100 | Recreational Services | 204,500.00 | 14,777.98 | 42,885.46 | 161,614.54 | 79% |
| 20285200 | Recreational Supplies | 37,000.00 | 711.63 | 7,416.75 | 29,583.25 | 80% |
| 20289800 | Other Operating Exp - Supplies | 2,000.00 | | - | 2,000.00 | 100% |
| 20289900 | Other Operating Exp - Services | 2,000.00 | | - | 2,000.00 | 100% |
| 20291100 | System Development Services | 3,300.00 | | 2,191.66 | 1,108.34 | 34% |
| 20296200 | GS Parking Charges | 200.00 | 3.50 | 17.50 | 182.50 | 91% |
| | SUB-TOTAL | 603,200.00 | 28,310.89 | 131,554.07 | 471,645.93 | 78% |
| | | | | | | |
| 3000 | OTHER CHARGES | | | | | |
| | | | | | | |
| 30321000 | Interest Expense | 27,730.00 | | 14,023.75 | 13,706.25 | 49% |
| 30322000 | Bond/Loan Redemption | 44,200.00 | 390.15 | 20,756.50 | 23,443.50 | 53% |
| 30345000 | Taxes/Licenses/Assess Trans | 1,600.00 | | - | 1,600.00 | 100% |
| | SUB-TOTAL | 73,530.00 | 390.15 | 34,780.25 | 38,749.75 | 53% |

| Account Number | Expenditure Account | Budgeted 2023/2024 | Current Expenditures | Expenditure to Date | Funds Available | % Left |
|----------------|-----------------------------------|---------------------|----------------------|---------------------|---------------------|------------|
| 4000 | FIXED ASSETS | | | | | |
| 41410100 | Land | 0.00 | | - | 0.00 | |
| 42420200 | Struc. & Improvements | 1,152,000.00 | 1,301.11 | 21,246.64 | 1,130,753.36 | 98% |
| 43430300 | Vehicles/Equipment | 30,000.00 | | - | 30,000.00 | - |
| | SUB-TOTAL | 1,182,000.00 | 1,301.11 | 21,246.64 | 1,160,753.36 | 98% |
| 5000 | INTERFUND CHARGES | | | | | |
| 50557100 | Fingerprinting Service | 2,500.00 | 32.00 | 480.00 | 2,020.00 | 81% |
| | SUB-TOTAL | 2,500.00 | 32.00 | 480.00 | 2,020.00 | 81% |
| 79790100 | <i>Contingency Appropriations</i> | 200,000.00 | | - | 200,000.00 | 0% |
| | <i>Deposit into Reserves</i> | 0.00 | | - | 0.00 | 0% |
| | GRAND TOTAL | 4,244,530.00 | 179,953.07 | 801,277.45 | 3,443,252.55 | 81% |

**ORANGEVALE RECREATION AND PARK DISTRICT GENERAL FUND
REVENUE STATEMENT
FISCAL YEAR 2023/2024
SEPTEMBER 2023**

| Account Number | Revenue Account | 2023/2024 Budgeted Revenue | Realized This Period | Collection YTD Balance | YTD Uncollected Balance | % Collected |
|----------------|--|----------------------------|--------------------------|--------------------------|----------------------------|----------------------|
| 91910100 | Prop. Taxes - Current Secured | 1,692,800 | | 0.00 | 1,692,800.00 | 0.00% |
| 91910200 | Prop. Taxes - Current Unsecured | 55,800 | | 0.00 | 55,800.00 | 0.00% |
| 91910300 | Supplemental Taxes Current | 44,000 | | 0.00 | 44,000.00 | 0.00% |
| 91910400 | Prop. Taxes Sec. Delinquent | 10,900 | | 0.00 | 10,900.00 | 0.00% |
| 91910500 | Prop. Taxes Supp. Delinq. | 2,500 | | 0.00 | 2,500.00 | 0.00% |
| 91910600 | Unitary Current Secured | 14,800 | | 0.00 | 14,800.00 | 0.00% |
| 91910800 | Prior Year Supple-Delinq | - | | 0.00 | 0.00 | |
| 91910900 | Education Rev. Augment. Fund | - | | 0.00 | 0.00 | |
| 91911000 | Prop. Tax - Sec. Delinq. Roll | - | | 0.00 | 0.00 | |
| 91912000 | Prop. Tax - Sec. Redemption | 140 | | 0.00 | 140.00 | 0.00% |
| 91913000 | Prop. Tax Prior - Unsecured | 900 | | 0.00 | 900.00 | 0.00% |
| 91914000 | Penalty Costs - Prop. Tax | 500 | | 0.00 | 500.00 | 0.00% |
| 91919900 | Taxes - Other | - | | 0.00 | 0.00 | |
| | <i>SUB-TOTAL TAXES 9100</i> | <i>1,822,340</i> | <i>0.00</i> | <i>0.00</i> | <i>1,822,340.00</i> | <i>0.00%</i> |
| 94941000 | Interest Income | 14,500 | | 0.00 | 14,500.00 | 0.00% |
| 94942900 | Building Rental Other | 130,000 | 23,171.29 | 40,395.23 | 89,604.77 | 31.07% |
| 94943900 | Cell Tower Leases | 47,000 | 3,958.17 | 11,874.51 | 35,125.49 | 25.26% |
| 94944800 | Rec.Concessions Final 9 | 21,000 | 5,048.04 | 6,148.04 | 14,851.96 | 29.28% |
| 94945900 | Other Vending Devices | - | | 0.00 | 0.00 | |
| 94949000 | Concessions - Other | - | | 0.00 | 0.00 | |
| 95952200 | Homeowner Prop. Tax Relief | 13,000 | | 0.00 | 13,000.00 | 0.00% |
| 95952900 | In-Lieu Taxes | 424,000 | | 0.00 | 424,000.00 | 0.00% |
| 95956900 | State Aid - Other Misc. Programs | - | | 0.00 | 0.00 | |
| 96963313 | Miscellaneous Fees | 1,000 | 20.00 | 80.00 | 920.00 | 8.00% |
| 96964600 | Recreation Service Charges | 585,000 | 36,237.66 | 100,405.43 | 484,594.57 | 17.16% |
| 96969700 | Security Services | 1,000 | | 17.41 | 982.59 | 1.74% |
| 96969903 | Sponsorships/Scholarships | - | | 0.00 | 0.00 | |
| 97973000 | Donations & Contributions | 2,300 | | 0.00 | 2,300.00 | 0.00% |
| 97973200 | Recreation Contributions | - | | 0.00 | 0.00 | |
| 97973300 | Orangevale Clubs | - | | 0.00 | 0.00 | |
| 97974000 | Insurance Proceeds | 270 | | 0.00 | 270.00 | 0.00% |
| 97979000 | Revenue - Other | 201,400 | 200,451.16 | 200,451.16 | 948.84 | 99.53% |
| | <i>SUB-TOTAL OTHER MISC. INCOME</i> | <i>1,440,470</i> | <i>268,886.32</i> | <i>359,371.78</i> | <i>1,081,098.22</i> | <i>24.95%</i> |
| | <i>TOTAL BUDGET AMOUNT</i> | <i>3,262,810</i> | <i>268,886.32</i> | <i>359,371.78</i> | <i>2,903,438.22</i> | <i>11.01%</i> |

OLLAD EXPENDITURES
FOR THE MONTH ENDING
SEPTEMBER 30, 2023

| CLAIM # | ACCOUNT # | VENDOR | DESCRIPTION | AMOUNT |
|------------|-----------|---------------------------|------------------------------------|------------------|
| 1907076809 | 20207602 | US BANK NATIONAL ASSOCIAT | SIGNS | 113.76 |
| 1907076809 | 20207602 | US BANK NATIONAL ASSOCIAT | SALES TAX | 0.02 |
| | | | | 113.78 |
| 1907078169 | 20210300 | NORTHERN CALIFORNIA INALL | AGRICULTURAL/HORTICULTURAL SERVIC | 487.50 |
| 1907076809 | 20211200 | US BANK NATIONAL ASSOCIAT | BUILDING MAINTENANCE SUPPLIES/MATE | 10.83 |
| 1300847548 | 20211200 | ACE HARDWARE | BUILDING MAINTENANCE SUPPLIES/MATE | -2.79 |
| | | | | 8.04 |
| 1907078174 | 20213100 | AGUSTIN GUZMAN | ELECTRICAL MAINTENANCE SERVICES | 490.00 |
| 1300847548 | 20214100 | GEIKO - BOLLARDS | LAND IMPROVEMENT MAINTENANCE SER | -3,900.00 |
| 1907076809 | 20214200 | US BANK NATIONAL ASSOCIAT | LAND IMPROVEMENT MAINTENANCE SUP | 3,335.75 |
| 1907076809 | 20214200 | US BANK NATIONAL ASSOCIAT | SALES TAX | 1.16 |
| 1907078153 | 20214200 | CASCADE ROCK INC | LAND IMPROVEMENT MAINTENANCE SUP | 299.38 |
| | | | | 3,636.29 |
| 1907076809 | 20216200 | US BANK NATIONAL ASSOCIAT | PAINTING SUPPLIES | 382.77 |
| 1907078150 | 20216200 | THE SHERWIN-WILLIAMS CO | PAINTING SUPPLIES | 40.87 |
| | | | | 423.64 |
| 1907070247 | 20218200 | SITEONE LANDSCAPE SUPPLY | IRRIGATION SUPPLIES | 29.48 |
| 1907070237 | 20218200 | SITEONE LANDSCAPE SUPPLY | IRRIGATION SUPPLIES | 299.52 |
| 1907074668 | 20218200 | HERITAGE LANDSCAPE SUPPLY | IRRIGATION SUPPLIES | 159.81 |
| 1907074667 | 20218200 | HERITAGE LANDSCAPE SUPPLY | IRRIGATION SUPPLIES | 843.15 |
| | | | | 1,331.96 |
| 1907074663 | 20219200 | PACIFIC GAS AND ELECTRIC | NATURAL GAS/LPG/FUEL OIL | 277.73 |
| 1907074661 | 20219300 | ALLIED WASTE SERVICES OF | REFUSE COLLECTION/DISPOSAL SERVIC | 1,733.31 |
| 1907070181 | 20219500 | UNITED SITE SERVICES OF C | SEWAGE DISPOSAL SERVICES | 201.75 |
| 1907070178 | 20219500 | UNITED SITE SERVICES OF C | SEWAGE DISPOSAL SERVICES | 201.75 |
| 1907070177 | 20219500 | UNITED SITE SERVICES OF C | SEWAGE DISPOSAL SERVICES | 201.75 |
| 1907070179 | 20219500 | UNITED SITE SERVICES OF C | SEWAGE DISPOSAL SERVICES | 201.75 |
| 1907086067 | 20219500 | COUNTY OF SACRAMENTO | SEWAGE DISPOSAL SERVICES | 819.46 |
| | | | | 1,626.46 |
| 1907076809 | 20219800 | US BANK NATIONAL ASSOCIAT | WATER | 30.02 |
| 1907086063 | 20219800 | ORANGEVALE WATER COMPANY | WATER | 9,826.77 |
| | | | | 9,856.79 |
| 1907078172 | 20220500 | NAZIR GROUP | AUTO MAINTENANCE SERVICES | 100.00 |
| 1907070161 | 20220600 | NAZIR GROUP | AUTO MAINTENANCE SUPPLIES | 88.89 |
| 1907070169 | 20220600 | GENUINE PARTS CO | AUTO MAINTENANCE SUPPLIES | 5.92 |
| 1907070176 | 20220600 | GENUINE PARTS CO | AUTO MAINTENANCE SUPPLIES | 24.22 |
| 1907078158 | 20220600 | GENUINE PARTS CO | AUTO MAINTENANCE SUPPLIES | 161.53 |
| | | | | 280.56 |
| 1907076809 | 20223600 | US BANK NATIONAL ASSOCIAT | FUEL/LUBRICANTS | 2,302.60 |
| 1907070158 | 20228200 | GORDON COOK | SHOP EQUIPMENT MAINTENANCE SUPPL | 556.01 |
| 1907078200 | 20228200 | GENERAL PARTS DISTRIBUTIO | SHOP EQUIPMENT MAINTENANCE SUPPL | 158.81 |
| 1907078164 | 20228200 | GOLD COUNTRY TRACTOR INC | SHOP EQUIPMENT MAINTENANCE SUPPL | 696.78 |
| 1907078164 | 20228200 | GOLD COUNTRY TRACTOR INC | TAX ACCRUAL | 3.25 |
| 1907078167 | 20228200 | GOLD COUNTRY TRACTOR INC | SHOP EQUIPMENT MAINTENANCE SUPPL | 677.41 |

ORANGEVALE RECREATION AND PARK DISTRICT - OLLAD ASSESSMENT
BUDGET EXPENDITURE DETAIL
FISCAL YEAR 2023/2024
SEPTEMBER 2023

| Account Number | Expenditure Account | Budgeted 2023/2024 | Current Expenditure | Expenditure to Date | Funds Available | % Left |
|----------------|--------------------------------------|--------------------|---------------------|---------------------|-----------------|---------|
| 2000 | SERVICES & SUPPLIES | | | | | |
| 20203500 | Education/Training Service | 3,000.00 | | - | 3,000.00 | 100% |
| 20206100 | Membership Dues | 500.00 | | - | 500.00 | 100% |
| 20207600 | Office Supplies | 500.00 | | - | 500.00 | 100% |
| 20207602 | Signs | 1,000.00 | 113.78 | 113.78 | 886.22 | 89% |
| 20207603 | Keys | 800.00 | | 25.80 | 774.20 | 97% |
| 20210300 | Agricultural/Horticultural Service | 12,500.00 | 487.50 | 1,200.00 | 11,300.00 | 90% |
| 20210400 | Agricultural/Horticultural Supply | 12,000.00 | | - | 12,000.00 | 100% |
| 20211200 | Building Maint. Supplies | 9,000.00 | 8.04 | 525.24 | 8,474.76 | 94% |
| 20212200 | Chemicals | 56,000.00 | | 18,237.48 | 37,762.52 | 67% |
| 20213100 | Electrical Maint. Service | 4,000.00 | 490.00 | 490.00 | 3,510.00 | 88% |
| 20213200 | Electrical Maint. Supplies | 1,500.00 | | 40.91 | 1,459.09 | 97% |
| 20214100 | Land Improv. Maint. Service | 47,000.00 | -3,900.00 | (3,900.00) | 50,900.00 | 108% |
| 20214200 | Land Improv. Maint. Supplies | 34,000.00 | 3,636.29 | 5,281.40 | 28,718.60 | 84% |
| 20215100 | Mechanical System Maint. Ser | 9,000.00 | | 257.50 | 8,742.50 | 97% |
| 20215200 | Mechanical System Maint. Sup | 3,000.00 | | 32.12 | 2,967.88 | 99% |
| 20216200 | Painting Supplies | 1,500.00 | 423.64 | 461.29 | 1,038.71 | 69% |
| 20216700 | Plumbing Maint. Service | 1,000.00 | | - | 1,000.00 | 100% |
| 20216800 | Plumbing Maint. Supplies | 2,300.00 | | 789.62 | 1,510.38 | 66% |
| 20218100 | Irrigation Service | 2,000.00 | | - | 2,000.00 | 100% |
| 20218200 | Irrigation Supplies | 16,000.00 | 1,331.96 | 1,656.37 | 14,343.63 | 90% |
| 20218500 | Permit Charges | 4,000.00 | | 805.00 | 3,195.00 | 80% |
| 20219100 | Electricity | 73,000.00 | | 17,776.93 | 55,223.07 | 76% |
| 20219200 | Natural Gas / LPG/ Fuel Oil | 40,000.00 | 277.73 | 1,107.97 | 38,892.03 | 97% |
| 20219300 | Refuse Collection / Disposal Service | 23,000.00 | 1,733.31 | 3,396.18 | 19,603.82 | 85% |
| 20219500 | Sewage Disposal Service | 14,200.00 | 1,626.46 | 3,174.15 | 11,025.85 | 78% |
| 20219700 | Telephone System | 1,000.00 | | - | 1,000.00 | 100% |
| 20219800 | Water | 66,000.00 | 9,856.79 | 25,840.58 | 40,159.42 | 61% |
| 20219900 | Telephone System Maintenance | 1,500.00 | | 1,332.00 | 168.00 | 11% |
| 20220500 | Auto Maintenance Service | 4,000.00 | 100.00 | 412.37 | 3,587.63 | 90% |
| 20220600 | Auto Maintenance Supplies | 5,300.00 | 280.56 | 1,733.68 | 3,566.32 | 67% |
| 20221200 | Construction Equip. Maint. Sup. | 500.00 | | - | 500.00 | 100% |
| 20222600 | Expendable Tools | 2,500.00 | | - | 2,500.00 | 100% |
| 20223600 | Fuel & Lubricants | 24,000.00 | 2,302.60 | 3,914.81 | 20,085.19 | 84% |
| 20227500 | Rent/Lease Equipment | 3,500.00 | | 318.14 | 3,181.86 | 91% |
| 20228100 | Shop Equip. Maint. Service | 1,500.00 | | - | 1,500.00 | 100% |
| 20228200 | Shop Equip. Maint. Supplies | 7,500.00 | 2,095.42 | 3,414.90 | 4,085.10 | 54% |
| 20229100 | Other Equip. Maint. Service | 1,500.00 | | - | 1,500.00 | 100% |
| 20229200 | Other Equip. Maint. Supplies | 2,500.00 | | - | 2,500.00 | 100% |
| 20231400 | Clothing/Personal Supplies | 3,500.00 | 388.54 | 388.54 | 3,111.46 | 89% |
| 20232100 | Custodial Service | 0.00 | | - | 0.00 | #DIV/0! |
| 20232200 | Custodial Supplies | 18,000.00 | 1,173.02 | 3,670.92 | 14,329.08 | 80% |
| 20250500 | Accounting Services | 3,400.00 | | - | 3,400.00 | 100% |
| 20252500 | Engineering Services | 15,100.00 | | - | 15,100.00 | 100% |
| 20253100 | Legal Services | 10,000.00 | | - | 10,000.00 | 100% |
| 20257100 | Security Services | 26,000.00 | 1,614.40 | 5,818.29 | 20,181.71 | 78% |
| 20259100 | Other Professional Services | 38,000.00 | 95.00 | 1,674.90 | 36,325.10 | 96% |

| Account Number | Expenditure Account | Budgeted 2023/2024 | Current Expenditure | Expenditure to Date | Funds Available | % Left |
|----------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| 20289800 | Other Operating Expenses Sup. | 17,500.00 | | 149.88 | 17,350.12 | 99% |
| | SUB-TOTAL | 623,600.00 | 24,135.04 | 100,140.75 | 523,459.25 | 84% |
| 3000 | OTHER CHARGES | | | | | |
| 30321000 | Interest Expense | 0.00 | | - | 0.00 | 0% |
| 30322000 | Bond/Loan Redemption | 0.00 | | - | 0.00 | 0% |
| 30345000 | Taxes/Licenses/Assess Trans | 1,300.00 | | - | 1,300.00 | 100% |
| | SUB-TOTAL | 1,300.00 | - | - | 1,300.00 | 100% |
| 4000 | FIXED ASSETS | | | | | |
| 42420200 | Struc. & Improvements | 474,000.00 | | - | 474,000.00 | 0% |
| 43430300 | Equipment | 95,000.00 | | - | 95,000.00 | 0% |
| | SUB-TOTAL | 569,000.00 | - | - | 569,000.00 | 0% |
| | GRAND TOTAL | 1,193,900.00 | 24,135.04 | 100,140.75 | 1,093,759.25 | 92% |

ORANGEVALE RECREATION AND PARK DISTRICT - KENENTH GROVE ASSESSMENT
BUDGET EXPENDITURE DETAIL
FISCAL YEAR 2023/2024
SEPTEMBER 2023

| Account Number | Expenditure Account | Budgeted 2023/2024 | Current Expenditures | Expeditures to Date | Funds Available | % Left |
|----------------|-------------------------------------|--------------------|----------------------|---------------------|-----------------|------------|
| 2000 | SERVICES & SUPPLIES | | | | | |
| 20200500 | Advertise/Legal Notices | 400.00 | | - | 400.00 | 100% |
| 20207600 | Office Supplies | 100.00 | | 20.00 | 80.00 | 80% |
| 20207602 | Signs | 50.00 | | - | 50.00 | 100% |
| 20210300 | Agricultural/Horticultural Services | 500.00 | | - | 500.00 | 100% |
| 20210400 | Agricultural/Horticultural Supplies | 80.00 | | - | 80.00 | 100% |
| 20219800 | Water | 750.00 | 83.93 | 224.00 | 526.00 | 70% |
| 20223600 | Fuel & Lubricants | 1,200.00 | 83.33 | 167.20 | 1,032.80 | 86% |
| 20250500 | Accounting Services | 650.00 | | - | 650.00 | 100% |
| 20252500 | Engineering Services | 1,000.00 | | - | 1,000.00 | 100% |
| 20253100 | Legal Services | 100.00 | | - | 100.00 | 100% |
| 20256200 | Transcribing Services | 0.00 | | - | 0.00 | #DIV/0! |
| 20259100 | Other Professional Svc | 400.00 | | - | 400.00 | 100% |
| 20289900 | Other Operating Exp - Svc | 400.00 | | - | 400.00 | 100% |
| 20291500 | COMPASS Costs | 100.00 | | - | 100.00 | 100% |
| 20296200 | GS Parking Charges | 0.00 | | - | 0.00 | #DIV/0! |
| | SUB-TOTAL | 5,730.00 | 167.26 | 411.20 | 5,318.80 | 93% |
| 4000 | FIXED ASSETS | | | | | |
| 42420200 | Struc. & Improvements | 0.00 | | - | 0.00 | 0% |
| | SUB-TOTAL | 0.00 | - | - | 0.00 | 0% |
| | GRAND TOTAL | 5,730.00 | 167.26 | 411.20 | 5,318.80 | 93% |

STAFF REPORT



DATE: 10-19-23

TO: Board of Directors

FROM: Barry Ross, District Administrator

SUBJECT: **MONTHLY ACTIVITY REPORT – SEPTEMBER 2023**

ADMINISTRATION

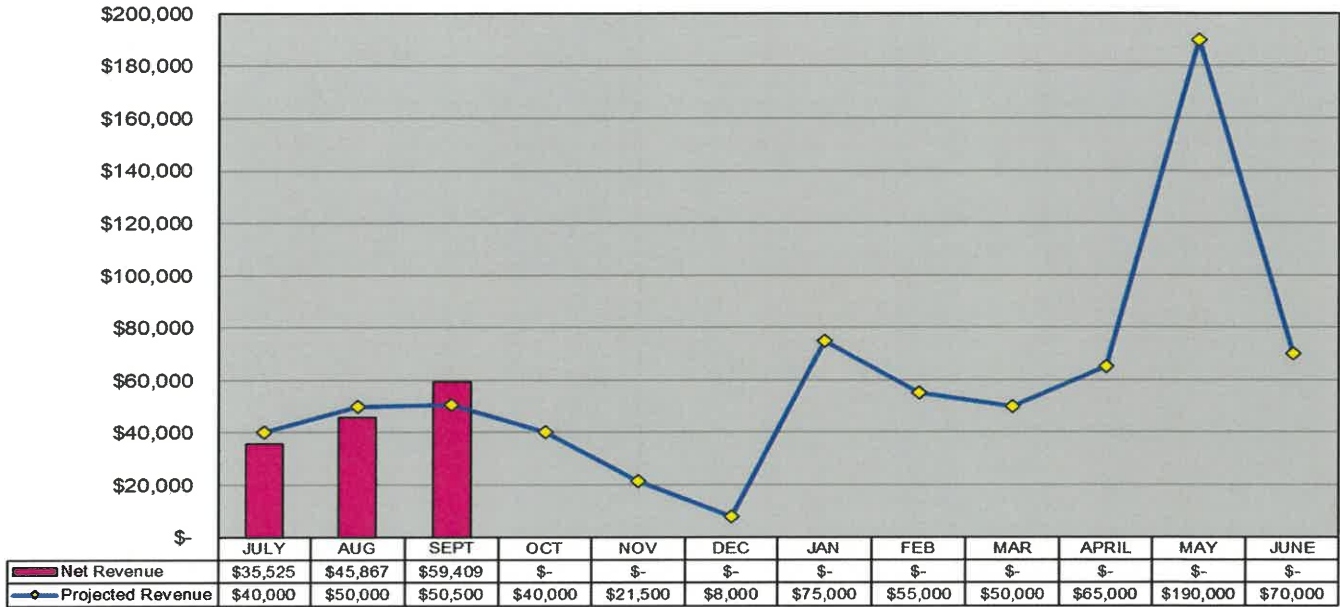
- On September 5, 13, 20, and 27, Admin Ross attended weekly construction meetings for the Arcade Cripple Creek Trail project. These meetings include representatives from the City of Citrus Heights, the construction company, the project managers, engineers, and Sunrise Recreation & Park District. The purpose of the meetings is to provide updates, problem solve, assign new tasks, and make decisions to meet timelines.
- On September 6, Admin Ross attended the monthly Orangevale Business Watch meeting held at the Orangevale Library. This is an opportunity for local business representatives to meet with law enforcement to discuss concerns with crime and learn how to best address it.
- On September 15, contractors began the pile-driving work at the bridge site in Sundance Park.
- On September 18, Admin Ross and Superintendent Von Aesch attended a meeting with California Consulting, an organization that helps search for and write grants for public agencies. It is a fee-based service that is valuable for agencies like OVparks that do not have staff dedicated to grants.
- On September 22, most of the Parks Maintenance staff attended the annual CPRS District 2 Park Maintenance Equipment Expo. Director Meraz also attended. The event was held at William Land Park in Sacramento.
- On September 23, the Bow Wow Days event was held at Orangevale Community Park. It was a beautiful day with happy people and pets enjoying the vendors, activities, and food.
- On September 26, Admin Ross attended a California Association of Recreation & Park Districts meeting on Zoom. These meetings are held every two months and includes District Administrators from throughout California. This meeting included legislative updates, upcoming trainings, and helpful information sharing.

RECREATION Monthly Report: September 2023

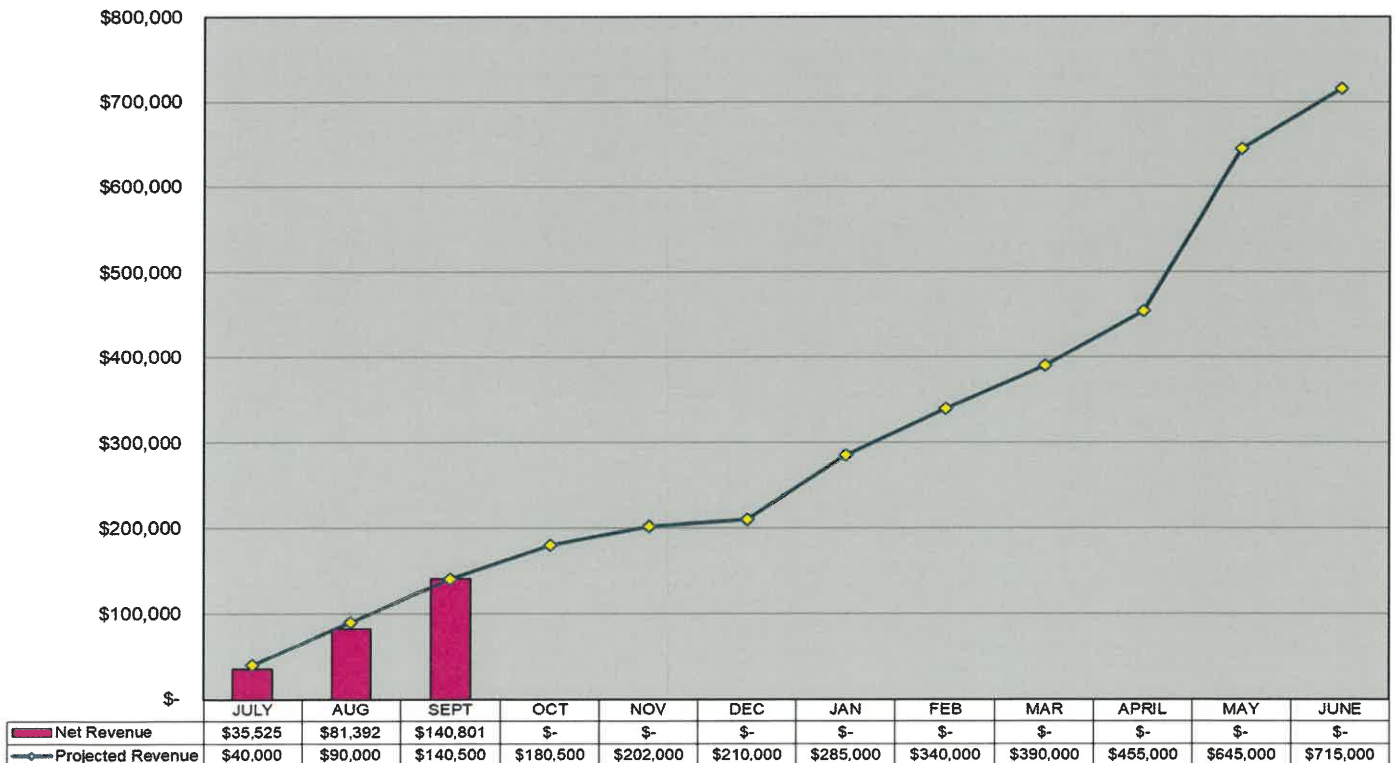
| September | Enrollment | Attendance | Gross Revenue |
|---------------------------------------|-------------------|-------------------|----------------------|
| Active Adults | | | |
| Bridge | 34 | | \$ 68.00 |
| Be Money Smart | | 6 | |
| Men's 3 on 3 Hoops | 20 | | \$ 780.00 |
| Mid-Day Movie | | 11 | |
| Active Adults Sub Total | 54 | 17 | \$ 848.00 |
| Aquatics | | | |
| Full Moon & Sunset Paddles | 5 | | \$ 445.00 |
| Learn to Kayak Lake & Calm Waters | 4 | | \$ 356.00 |
| Aquatics Sub Total | 9 | 0 | \$ 801.00 |
| Classes | | | |
| Artist Studio | 22 | | \$ 1,254.00 |
| Kids Night Out | 10 | | \$ 270.00 |
| RTI Basic Life Support CPR & AED | 1 | | \$ 85.00 |
| Ukulele Fretters | 18 | | \$ 18.00 |
| Classes Sub Total | 51 | 0 | \$ 1,627.00 |
| Events | | | |
| Rummage Sale | 16 | | \$ 672.00 |
| Events Sub Total | 16 | 0 | \$ 672.00 |
| Preschool | | | |
| Orange Blossoms | 14 | | \$ 3,898.00 |
| Preschool Sub Total | 14 | 0 | \$ 3,898.00 |
| Sports & Fitness | | | |
| Aikido - Teen/Adult | 3 | | \$ 189.00 |
| Aikido - Youth | 6 | | \$ 405.00 |
| Chen Tai-Chi Chuan | 5 | | \$ 250.00 |
| Karate - Shotokan Grange Hall | 4 | | \$ 705.00 |
| Karate - Shotokan Youth Center | 3 | | \$ 705.00 |
| NAofA Flag Football Club | 12 | | \$ 1,500.00 |
| Pilates Reformer | 6 | | \$ 500.00 |
| Soccer Tots | 15 | | \$ 1,425.00 |
| Turns n Tumble Baby Ballet | 7 | | \$ 308.00 |
| Turns n Tumble Pre Ballet | 8 | | \$ 352.00 |
| Sports & Fitness Sub Total | 69 | 0 | \$ 6,339.00 |
| Trips | | | |
| The Azores | 3 | | \$ 1,208.40 |
| Trips Sub Total | 3 | | \$ 1,208.40 |
| GRAND TOTAL | 216 | 17 | \$ 15,393.40 |

September Gross Revenue Recap – September OTC (over-the-counter) revenue for combined recreation and facility rentals ended at \$59,409 which is \$8,909 above the projected amount. September recreation revenue came in at \$36,238 which is \$3,762 below the projected amount. The September facility revenue came in at \$23,171 which is \$12,671 above the projected amount. *Please note the revenue referenced here includes prepayments for future programs while the revenue figures listed in the chart above represent revenue attributed to programs occurring in September.*

**2023-2024 ORPD Recreation & Facility Revenue
Net vs projected - Monthly View**



**2023-2024 ORPD Recreation & Facility Revenue
Net vs Projected - Monthly Cumulative View**



PARKS Monthly Report: September 2023

Park Infrastructure

- Staff continues to conduct monthly playground inspections and makes repairs on site as needed.
- Staff replaced 1 GFCI electrical plug from Horse Arena pavilion.
- Staff removed what appeared to be homeless camp debris from Orangevale Community Center Park.
- Staff replaced four fence posts at Orangevale Community Park.
- Staff installed drip irrigation and planted two trees next to the retaining wall at the disc golf practice basket area.
- Staff added more mulch to the disc golf practice basket area.
- Staff replaced a wall mount light in the disc golf restroom building.
- Staff replaced a handicap parking sign at the Oak and Filbert parking lot.

Mechanics

- Staff continues to conduct basic maintenance to small engine equipment.
- The driver's door to the dump truck was replaced by staff.
- Staff replaced the drive belt on the Kubota ZD1211.
- Staff repaired two flat tires on two Ford Rangers.

Park Irrigation

- Staff repaired two lateral lines, one at Pecan Park and one at Almond Park.
- Staff replaced two valves, one at Community Center soccer field and one at Palisades soccer field.
- Staff replaced 7 sprinklers at various parks in the District.
- Staff repaired the drip irrigation line at Kenneth Grove.
- Staff worked with Hunter to troubleshoot the cloud-based irrigation system connection. Hunter is looking into the problem and will report as soon as they have some information. We are currently using the old software that was originally installed.

Park Grounds

- Staff continues ongoing maintenance at all parks (restrooms, trash, mowing, edging, & blowing).
- Staff removed a medium size tree from the Disk Golf course near hole # 4.
- Two large broken branches were removed from Almond and Orangevale Community Center Park..
- Staff pruned shrubs at Orangevale Community Center.
- Staff removed two large branches from Shackleton woods.
- Staff pruned trees by the soccer field at Coleman School Park.
- Staff pruned trees at Almond Park, Orangevale Community Park, and Palisades Park.
- Staff assisted in preparing the grounds for the Fall Rummage Sale.
- Three new metal bollards were installed at Orangevale Community Park at entrances to Horse Arena and Oak & Filbert.

Fulton-El Camino Park District Police Department
Monthly activity report for: Orangevale Recreation and Park District
Reporting Period: September 1-30, 2023

Almond Park

No issues to report.

Norma Hamlin Park

No issues to report.

Off Property

No issues to report.

OV Community Center

| | | | | |
|-------------------|---------|-------|-------------|-------------------------|
| Parking Citation: | 9/10/23 | 15:18 | CVC 4000(a) | No current registration |
| | 9/10/23 | 15:22 | CVC 4000(a) | No current registration |

OV Community Park

| | | | | |
|-------------------|---------|-------|-------------|--|
| Parking Citation: | 9/10/23 | 14:47 | CVC 4000(a) | No current registration |
| | 9/10/23 | 14:47 | CVC 4000(a) | No current registration |
| | 9/19/23 | 18:37 | CVC 5200(a) | Display of two license plates required |
| | 9/19/23 | 18:37 | CVC 5200(a) | Display of two license plates required |

OV Community Park (Disc Golf)

| | | | | |
|-------------------|---------|-------|---|-----|
| Call For Service: | 9/27/23 | 19:20 | 4-5 WMJ going off road in the park on motorcycles | GOA |
|-------------------|---------|-------|---|-----|

Palisades Park

| | | | | |
|----------|---------|-------|-------------|---|
| Warning: | 9/19/23 | 19:20 | 9.36.057(a) | Subject issued warning for smoking in prohibited area of park |
|----------|---------|-------|-------------|---|

Pecan Park

| | | | | |
|-------------------|---------|-------|--|---------|
| Call For Service: | 9/12/23 | 18:40 | Homeless subject camping in woman's restroom | Founded |
|-------------------|---------|-------|--|---------|

Sundance Nature Area

No issues to report.

Youth Center Park

No issues to report

OvParks Photos of Interest: September 2023

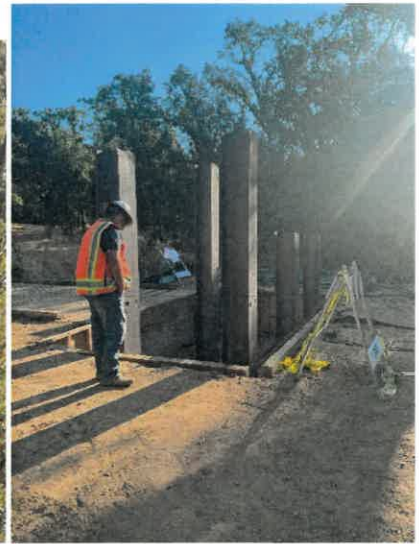
Bow Wow Days at Orangevale Community Park



Fall Rummage Sale at Community Center Park



Bridge Work at Sundance Park



Orangevale Community Pool Renovation



9/15/23 Draining the Pool



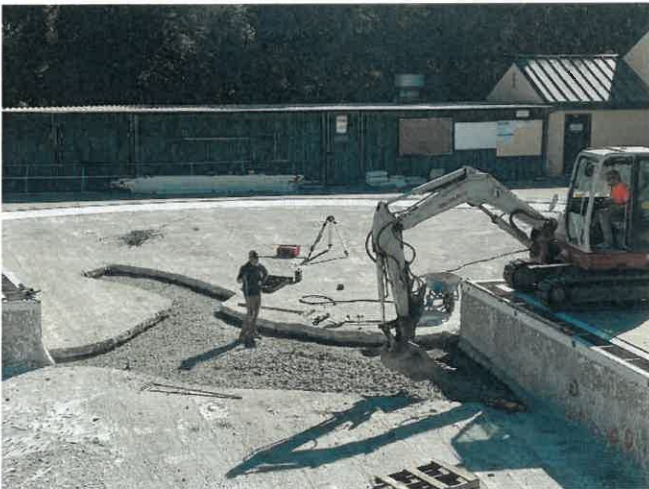
9/19/23 Begin to Remove Plaster



9/23/23 All Plaster is Removed



9/28/23 All Tile is Removed & Opening Crack Area



9/29/23 Crack Area is Exposed



Trees Lost Large Limbs



Shady Oaks Disc Golf Course – Hole #1



Shackleton Woods

STAFF REPORT



DATE: 10-19-23

TO: Board of Directors

FROM: Barry Ross, District Administrator

SUBJECT: Approve the lowest responsible and responsive bid within or below the District's budget range for the Kidz Korner Reroof Project.

RECOMMENDATION

Open and review the submitted bids for the Kidz Korner Reroofing project. Approve the lowest responsible and responsive bid if it is within or below the District's budget range for the project.

BACKGROUND

The Board of Directors approved the Kidz Korner Reroof project for the 2023-24 fiscal year budget with an estimated cost of \$35,000. The District began working with The Garland Company through the Omnia pre-bid process in August to secure bids for this job. The District received two bids in mid-September that were far above the estimated budget (\$57,769 and \$76,363), and the Board of Directors rejected both bids at the September 21, 2023 meeting. Because this project is under \$60,000, this can be an informal bid process. As part of Garland's service, if a bid fails during the pre-bid process, they assist their client with future attempts to find contractors to bid. Several other contractors were invited to a job site visit and walk-through on October 10. Three contractors attended and others have expressed interest in the job. Bid forms were sent to interested contractors on October 11-12. Bids are due by 4pm on October 17 and will be opened at this Board of Directors meeting on October 19.

RECOMMENDED MOTION

I move that we approve the lowest responsible and responsive bid that is within or below the District's budget range for the project. The lowest responsible and responsive bid is from contractor _____ in the amount of \$_____. We direct the District Administrator to finalize the agreement with this contractor with the objective of completing the job by December 15, 2023.

STAFF REPORT



DATE: 10-19-23

TO: Board of Directors

FROM: Barry Ross, District Administrator

SUBJECT: Approve or reject the bid for the Driveway & Pathway Projects connecting the south Community Center Park property with the new north property.

RECOMMENDATION

Review the submitted bid for the Driveway & Pathway projects at Community Center Park, and decide to approve or reject the bid based on price and responsiveness to the meet the required terms of the bid application.

BACKGROUND

The Board of Directors approved the Driveway & Pathway projects at Community Center Park for the 2023-24 fiscal year budget. The budgeted estimated cost for the Driveway project is \$292,000. The budgeted estimated cost for the Pathway project ranges from \$130,000 - \$257,000 depending on two add alternates. Two other add alternates are being added for consideration which would increase this range. The District is working with Gordian through the ezIQC pre-bid process in August to secure bids for this job. The bid process is on hold until the plans receive final approval from the County. The District received verbal approval in late September, but the final signed approval was expected around October 13. It is unlikely that this bid will be ready for review at the October 19 Board of Directors meeting, but staff wanted it on the agenda in case it was. This item will likely be tabled to the November 16 meeting.

RECOMMENDED MOTIONS

- a. I move that we approve the bid for the Driveway & Pathway projects at Community Center Park that is within or below the District's budget range for the projects. The approved bid is from contractor _____ in the amount of \$_____ for the Driveway, and in the amount of \$_____ for the Pathway base bid. We approve add alternates #'s _____ for the Pathway project in the extra amount of \$_____. The total combined approved cost of the Driveway & Pathway project is \$_____. We direct the District Administrator to finalize the agreement with this contractor with the objective of beginning project construction in March 2024.

- b. I move that we reject the bid for the Driveway & Pathway projects.

STAFF REPORT



DATE: 10-19-23

TO: Board of Directors

FROM: Barry Ross, District Administrator

SUBJECT: Approve the purchase and installation of boulders at Sundance Park, Streng Park, and Woodmore Oaks as part of the Arcade Cripple Creek Trail project.

RECOMMENDATION

Approve the purchase and installation of boulders at Sundance Park, Streng Park, and Woodmore Oaks as part of the Arcade Cripple Creek Trail project.

BACKGROUND

In the summer of 2022, as the final bid for the Arcade Cripple Creek Trail (ACCT) project was received by the City of Citrus Heights, it was clear that inflation had drastically increased the cost for the project. The City of Citrus Heights was requesting each of their partner agencies to absorb some of the project components and the related costs. The District agreed to absorb two projects within our parks: 1. Construct a 130 linear foot (6' tall) redwood fence at the south end of Streng Park to provide privacy for neighbors, and 2. Install approximately 250 linear feet of post & cable fencing. The estimated costs for these projects was \$35,000. The redwood fence was installed in April 2023 at a cost of \$11,473. The Board of Directors approved the Boulders / Post & Cable project for the ACCT for the 2023-24 fiscal year budget with an estimated cost of \$18,000. Staff determined that we could use boulders for all of our fencing and barrier needs at Sundance Park, Streng Park, and at Woodmore Oaks requiring 65 total boulders with the average size of 3' wide x 3' long x 2' tall. Staff selected the Rustic El Dorado Blue boulder variety. The District received a favorable quote from Central Valley Engineering & Asphalt to purchase, deliver, and set in place the 65 boulders at a total cost of \$17,580.

RECOMMENDED MOTION

I move that we approve the quote from Central Valley Engineering & Asphalt to purchase, deliver, and set in place 65 boulders selected by staff for Sundance Park, Streng Park, and Woodmore Oaks sections of the Arcade Cripple Creek Trail project.

STAFF REPORT



DATE: 10-19-23

TO: Board of Directors

FROM: Barry Ross, District Administrator

SUBJECT: Preliminary discussions about future use options for the Kidz Korner preschool building if the current preschool program is discontinued.

BACKGROUND

Beginning with this current 2023-24 school year, state law requires all school districts to offer transitional kindergarten (TK), now providing two years of kindergarten for students. This is a free public school program. San Juan Unified School District offers TK at two Orangevale elementary schools; Ottoman School offers a full day program and Trajan School offers a half-day (4 hour) program. The introduction of TK has had a negative impact on the preschool programming at many park and recreation districts in the area. For OVparks it caused us to cancel the first 8-week session of our Kinder Kidz preschool program for ages 4-5 years, who are at the age that traditionally would be entering kindergarten the following year. The District's Orange Blossom program for ages 3-4 years is successfully operating with 14 children enrolled.

DISCUSSION

While the District is preparing to replace the roof on the preschool building, it is important that we begin planning for alternative uses for the facility should the current preschool programming be discontinued due to insufficient enrollment. Staff has begun gathering some preliminary ideas:

1. Classroom for new youth classes or camps (i.e. sports, STEM)
2. Tot programs (i.e. Zumba, story time, mommy & me groups)
3. Homeschool enrichment programs and camps
4. After school camps (i.e. Mad Science, Lego, Music)
5. Restroom and storage building with a meeting room
6. Senior programming building
7. Clubhouse and/or snack shack for baseball
8. Teen programming building
9. Lease the building to a recreation/health & wellness based agency

STAFF REPORT



DATE: 10-19-23

TO: Board of Directors

FROM: Barry Ross, District Administrator

SUBJECT: Assembly Constitutional Amendment 1 (ACA 1) and how it may improve the District's chances of additional future funding.

BACKGROUND

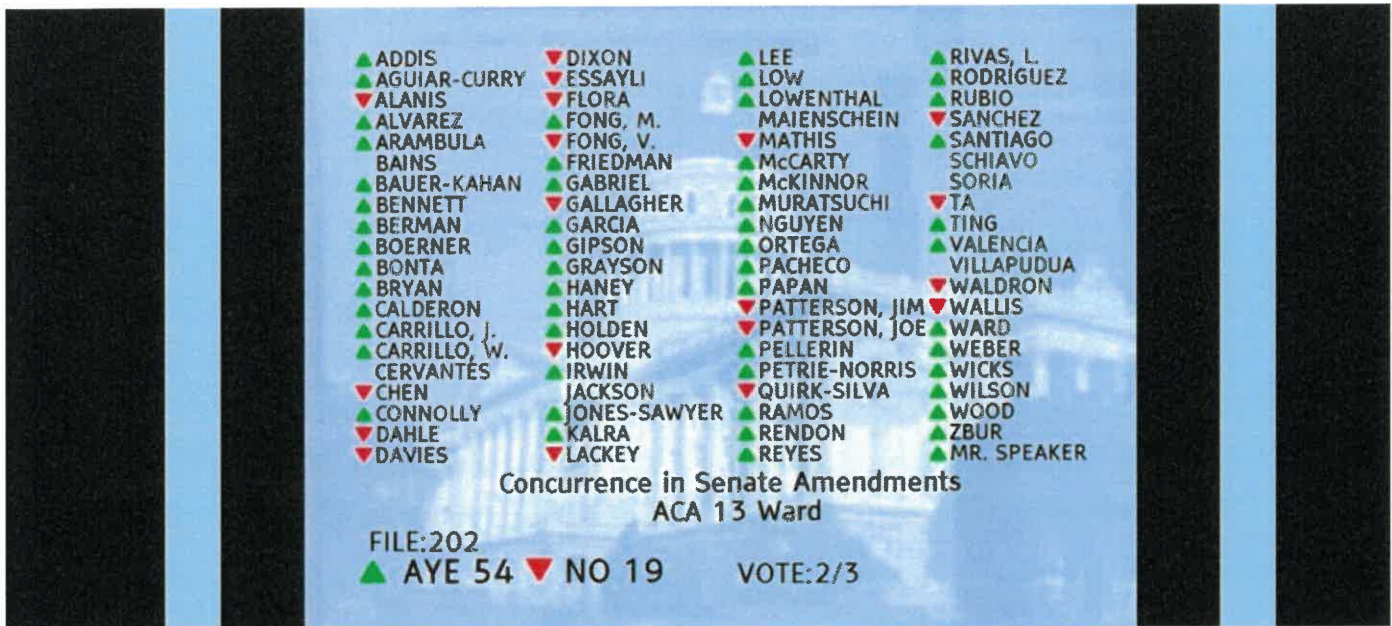
In September 2022 the District learned that there was not enough support from property owners to fund a new assessment district comparable to the existing Orangevale Landscaping and Lighting Assessment District (OLLAD). Most comments from the surveys expressed either concern about inflation or the general opposition to new taxes. Most were pleased with the District and the programs and facilities we provide. As the rate of inflation has lowered closer to normal, and the unemployment rate remains very low, the District is to prepare for its next opportunity to seek additional funding. OLLAD has no cost escalator, so it has been losing value to inflation since it was approved by voters nearly 30 years ago. Additional funding is essential if we wish to add facilities as outlined in the park master plans. It is also an important factor if we are to avoid deferred maintenance

ACA 1

The first two paragraphs of the attached article discuss ACA 1 which would lower the voter threshold to incur bond indebtedness to 55% instead of the current 66.6%. This will now go to the voters of California on the November 2024 ballot.

ACA 1 and ACA 13 Pass to November 2024 Ballot

By [Vanessa Gonzales](#)



By [@Marcus Detwiler](#)

Of significant importance to special districts is the successful passage of [Assembly Constitutional Amendment 1 \(Aguiar-Curry\)](#). ACA 1 would propose to voters a question: whether to allow a city, county, or special district, with 55% voter approval, to incur bonded indebtedness or impose specified special taxes to fund projects for affordable housing, permanent supportive housing, or public infrastructure.

ACA 1, sponsored by the California Professional Firefighters and the California State Building and Construction Trades Council, was supported by a coalition of local government stakeholders, organized labor, nonprofit housing providers, and social justice groups like California Common Cause and the Western Center on Law and Poverty. It will next need the support of a majority of California voters on the ballot in order to become part of the California Constitution.

The Protect and Retain the Majority Vote Act (ACA 13) will ask voters whether, in the event a citizen-initiated constitutional amendment contains vote thresholds in excess of a simple majority, such an amendment should be supported by the same vote threshold it seeks to impose. Any citizen-initiated constitutional amendment with supermajority vote thresholds would thus need to obtain the same level of supermajority approval it would require. ACA 13 was supported by a coalition of local government stakeholders, organized labor, nonprofits and good governance groups like California Common Cause and the League of Women Voters of California. It will next need the support of a majority of California voters on the November 2024 ballot in order to become part of the California Constitution.

The California State Assembly also voted to concur in Senate amendments to [Assembly Constitutional Amendment 13 \(Ward\)](#), clearing the final procedural hurdle necessary for the measure to appear on the ballot before California voters. Throughout the final days of session, ACA 13 was intended to appear on the March 2024 ballot, several months before the November 2024 ballot and that same number of months prior to voters considering [Initiative #1935](#), the initiative backed by the California Business Roundtable. However, following conversations with the Governor's Office, sponsors and author's office, an agreement was reached to place the

measure on the November 2024 ballot. This maneuver was effectuated by means of a motion following the final passage of ACA 13 on the Assembly Floor, where lawmakers agreed to hold the passed measure at the Assembly Desk until November 1, 2023— several days after the October 26 deadline for measures to qualify for the March 2024 ballot. Assembly Member Chris Ward, the author of the measure, said at the time that “[a]fter careful consideration, ACA 13 will go on the November 2024 ballot when voter participation is historically higher to ensure the broadest representation of our democracy will have their voices heard on this Constitutional issue of fairness.” Amendment language taken in the Senate Elections & Constitutional Amendments Committee states that the provisions of ACA 13 apply to any initiative “submitted to the electors on or after January 1, 2024, including measures that appear on the ballot at the same election [as this one],” which would appear to include Initiative #1935 as well as any other initiative posed to voters on or after that date.

Dozens of special districts wrote and contacted their local legislators and the Office of Assembly Member Ward in support of ACA 13, heavily contributing to the grassroots advocacy campaign that ran counter to opponents’ persistent and deceptive efforts to stymie the measure. Districts that contacted their legislators about ACA 13 are encouraged to follow-up to express their appreciation for their support (or, in the event the legislator did not vote to support ACA 13, to educate the legislator on the need to protect the efficient and effective delivery of essential local services).

STAFF REPORT



DATE: 10-19-23
TO: Board of Directors
FROM: Barry Ross, District Administrator
SUBJECT: **Discuss and approve the Board of Directors meeting schedule for 2024**

BACKGROUND

In recent years prior to 2023, the District Board of Directors met on the second Thursday of the month at 6:30pm. The one exception was the month of August in which they met on the third Thursday to allow extra time for the approval of the final budget.

In December 2022, the Board approved moving the monthly meeting to the third Thursday primarily to assure the prior month's financial updates would be included in the packet. The District staff normally doesn't receive the financial reports from the County until the 5th day of the month. With Board packets needing to be complete a week before the monthly meetings, the timing would result in approximately four months where the financial report was not included in the Board packet. For 2023 we agreed to have the December Board meeting on the second Thursday because the Community Center would be closed on the third Thursday for its annual two-week holiday closure.

We are now to consider the Board of Directors meeting schedule for 2024.

RECOMMENDED MOTIONS

- a. I move that we approve keeping the monthly Board of Director meetings on the third Thursday of the month for 2024, with exception of December which will occur on the second Thursday.
- b. I move that we approve moving the monthly Board of Director meetings to the second Thursday of the month for 2024, with exception of August which will occur on the third Thursday.
- c. I move that we give this item more consideration and table it to the November 16 meeting.

Tentative Timeline for Pool Renovation

Rev. 10-13-23

| DATE | TASK | Responsible Party | Status |
|---|---|-------------------|-------------------|
| January '22 | Determine which Code Issues and Maintenance Issues are to be addressed | OVparks & ADG | Complete |
| May '22 | Contact County Health Dept. to notify them that this project is on the horizon and will be time sensitive | OVparks | Complete |
| Early June '22 July/Aug '22 Early Sept '22 | Complete the 90% Schematic Design Phase | ADG | Complete |
| June '22 Aug '22; Sept '22 Oct '22 | Review and approve Schematic Design | OVparks | Complete |
| Early Aug. '22 Sept. '22; Oct '22 | Construction Documents are ready | ADG | Complete |
| Early Aug. '22 Sept. '22; Oct '22 Nov '22 | Construction Documents are sent to the County Environmental Health Dept. | ADG and OVparks | Completed |
| Aug-Oct '22 Sept-Oct '22 Oct-Nov '22 Dec '22; Jan '23; Feb '23; Dec '23 | County Health Dept. approval 1. Drain Cover approval 2. Final County inspection and approval | County | 1. Complete 2. |
| Apr-May '23 May-June '23 | Create Bid Packet Documents & Approved by Legal | OVparks | Complete |
| Sept-Oct '22 Oct-Nov '22 Nov-Dec '22 Dec '22-Jan '23 Feb-Mar-Apr '23 Apr-May '23 June '23 | Advertise and solicit bids | ADG | Complete |
| Oct-Nov '22 Nov-Dec '22 Jan-Feb '23 Mar-Apr-May '23 May-June '23 Aug '23 | Bid and Award Contract | OVparks and ADG | Complete |
| Nov/Dec '22 Dec. '22; Jan '23 Feb-Sept '23 Aug- Sept '23 | Construction Begins | ADG & Contractor | Complete |
| Spring '23 May '23-Feb '24 By March '24 | Construction Completed | OVparks | |

NOTES:

- Once construction begins, the project should be complete within 2.5 months. This could vary greatly depending upon weather, and the possibility of an undesirable discovery. A 2-4 month construction period is safe to assume.

Tentative Timeline for Driveway & Trail Projects at Community Center Park

Rev. 10-13-23

| DATE | TASK | Lead Party | Status |
|--|---|---|--|
| Sept '21 | Architect Drawings | MTW Group | Complete |
| April '22 | Topography Drawings from Engineer | Marty Gee, Engineer | Complete |
| June '22 | Geotechnical Study Report | Wallace Kuhl & Assoc. | Complete |
| Sept '22 | CEQA Study | County of Sac | Completed 10/3/22 |
| Sept '22; Oct '22; Nov '22 | Deed Restriction Application Docs | OVparks | Completed 11/22/22 |
| Sept '22 | Preliminary Construction Docs | MTW Group | Complete |
| Sept-Oct '22; Oct-Nov '22; Dec. '22; Jan. 9 '23 | Construction Documents | MTW Group | Complete |
| Oct '22; Oct-Nov '22; Dec. '22; Jan. 10 '23 | District Review of Construction Documents | OVparks and MTW Group | Complete |
| Nov-Dec '22 Dec '22-Jan '23 Feb-Mar '23; Mar-Apr '23 May-June '23 Aug-Sept '23; Oct '23 | Submit project to County for approval. Lengthy application process. | OVparks and MTW Group | Submitted 3/21. County returned 1 st review 5/3. Requires 2 nd submittal. County returned 2 nd review on 7/5. Requires 3 rd submittal, filed on 8/18. County verbally approved in late-Sept and expected to send signed approved plans near Oct. 13. |
| Apr-May '23 May-June '23 July-August '23; Sept '23 | Create Bid Packet Documents & Approval from Legal | OVparks & Gordian | Working with Gordian's pre-bid process. Complete |
| Nov '22; Nov-Dec '22 Jan '23; Feb-Mar '23 Apr-May '23; June-July '23 August '23; Sept.-Nov '23 | Advertise and Solicit Bids | Gordian | Working with Gordian's pre-bid process. |
| Dec '22; Dec '22-Jan '23 Jan-Feb '23; Mar-Apr '23 Apr-June '23; May-Jun '23 June-July; July-Aug '23 Aug-Sept '23; Sept-Dec '23 | Bid and Award Contract | OVparks and Gordian | |
| Jan-Feb '23; Feb-Mar '23 Apr-May '23; May-Jun '23 Jun-Aug '23; Jul-Aug '23 Aug-Sept '23; Sep-Oct '23 Oct-Nov '23; March '24 | Construction Begins | Contractor, Gordian, OVparks, MTW Group | |
| Mar-Apr '23; Jun-July '23 July-Aug '23; July-Sept '23 Aug-Sept; Sept-Nov '23 Nov-Dec '23; May-July '24 | Project is complete | Contractor, Gordian, OVparks, MTW Group | |
| July-Dec '23; Aug-Dec '23; Nov-Dec '23; May-July '24 | Final Grant Documents are Submitted to the State | OVparks | |

NOTES:

- County permit process should take about 30 days but can vary greatly. Current rate is 6 weeks.
- Construction phase would ideally begin within 30 days of awarding contract but could vary greatly upon contractor availability and weather.
- Once construction begins, the project should be complete within two months. This could vary greatly depending upon weather, and the possibility of an undesirable discovery.
- MTW Group will provide updated cost projections during the Construction Document Phase.