

**AUBURN AREA RECREATION AND PARK DISTRICT  
STATE OF CALIFORNIA**

**ARTICLES OF AGREEMENT**

THIS AGREEMENT, made on \_\_\_\_\_ day of \_\_\_\_\_ 2015 by and between AUBURN AREA RECREATION AND PARK DISTRICT, party of the first part, hereinafter called the District, and \_\_\_\_\_ party of the second part, hereinafter called the CONTRACTOR.

WITNESSETH, that the CONTRACTOR and the AUBURN AREA RECREATION AND PARK DISTRICT, for the consideration hereinafter named, agree as follows:

I. **SCOPE OF WORK**

The CONTRACTOR hereby agrees to furnish all of the materials and all of the equipment and labor necessary and to perform all of the work shown on the plans and in the specifications for the project entitled:

**RAILHEAD PARK SITE IMPROVEMENTS**

all in accordance with the requirements and provisions of the following Documents which are hereby made a part of this Agreement:

- a. Specifications and drawings by: **AUBURN RECREATION DISTRICT**
- b. Advertisement for Bids.
- c. The Accepted Bid, dated \_\_\_\_\_
- d. Instructions to Bidders.
- e. Specifications consisting of:
  - 1) Special Provisions.
  - 2) General Provisions.

- f. Performance Bond, dated \_\_\_\_\_, 2015.
- g. Labor and Material Bond, dated\_\_\_\_\_.
- h. Insurance Certificate, dated \_\_\_\_\_.
- i. Auburn Area Recreation and Park District Standard Form Endorsement.

All of said documents are intended to cooperate so that any work called for in one and not mentioned in another, or vice versa, is to be executed and performed the same as if mentioned in all of said documents. Said documents, comprising the complete Contract, are sometimes hereinafter referred to as the Contract Documents. Should there be any conflict between the terms of this instrument and the bid or proposal of CONTRACTOR or any of the other Contract Documents, this instrument shall control.

II. TIME OF COMPLETION

- a. The work to be completed under this Contract shall be commenced upon written notice to proceed.
- b. The work shall be completed within **21 working days** after the date of written notice to proceed.
- c. Failure to complete the work within the number of days stated in this Article, including extension granted thereto as determined by the District, shall entitle the Auburn Area Recreation and Park District to deduct from the monies due to the CONTRACTOR as "Liquidated Damages" an amount equal to Five Hundred Dollars (\$500) for each day of delay in the completion of work.

III. CONTRACT SUM

- a. The AUBURN AREA RECREATION AND PARK DISTRICT shall pay to the CONTRACTOR for the performance of the Contract amounts determined for the grand total lump sum.
- b. Extra work not included in Article I see Special Provisions.

**AUBURN AREA RECREATION AND PARK DISTRICT BID SCHEDULE  
RAILHEAD PARK SITE IMPROVEMENTS PROJECT**

No.	<i>Item of Work</i>	<i>Quantity</i>		<i>Total</i>
1	DEMO AND GRUBBING			
2	CONCRETE SAW CUTTING/REMOVAL			
3	SITE GRADING			
4	SUB-SURFACE DRAINAGE SYSTEM			
5	CITY SOTRM WATER TIE-IN			
6	CONCRETE SIDEWALKS			
7	CURB REPAIR			
8	ADA PARKING RE-STRIPPING AND SIGNAGE			
9	FINISH GRADING			
10	DEMOB AND CLEAN-UP			
			GRAND TOTAL:	

No employee of the Auburn Area Recreation and Park District shall have any direct financial interest in this contract. This contract shall be voidable at the option of the Auburn Area Recreation and Park District if this provision is violated.

V. WORKERS' COMPENSATION

Contractor hereby certifies that Contractor is aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions of that Code, and that Contractor will comply with such provisions before commencing the performance of the work of this contract.

IN WITNESS WHEREOF, the parties have executed this Agreement the day and year first above written.

VI. PREVAILING WAGES

To the extent applicable under California Labor Code §1771, this Project is subject to the general prevailing wage rates for each craft, classification, or type of workers, including apprentices, and as such shall be as determined by the Directors of Industrial Relations and prevailing wage tables are on file in the District office.

WITNESS:  
PARK

\_\_\_\_\_

WITNESS:

\_\_\_\_\_

AUBURN AREA RECREATION AND  
DISTRICT

By: \_\_\_\_\_  
Kahl Muscott, District Administrator

\_\_\_\_\_

By: \_\_\_\_\_

\_\_\_\_\_  
Title

RESOLUTION NUMBER 2015- 02

A RESOLUTION OF THE GOVERNING BOARD OF DIRECTORS OF THE  
AUBURN AREA RECREATION AND PARK DISTRICT AWARDING A  
CONTRACT FOR THE RAILHEAD PARK SITE IMPROVEMENTS

WHEREAS, the Auburn Area Recreation & Park District Board of Directors does hereby resolve the following:

That the Auburn Area Recreation & Park District awards the project based on the lowest grand total sum of \$52,380.00. The District Administrator is authorized to enter into a contract for the Railhead Park Site Improvements with Owens Construction for the base bid of \$52,380.00 and approves a District controlled contingency of 5% or \$2,619.00 for a total of \$53,999.00.

APPROVED, PASSED, AND ADOPTED ON February 26, 2015 by the following roll call vote:

Ayes:

Noes:

Absent:

Abstain:

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Scott Holbrook  
Chairman of the Governing Board

ATTEST:

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Clerk to the Governing Board

## **Item 8.1 Cover sheet – Resolution to prepare Atwood III Engineer’s Report for FY 2015/2016**

**Auburn Area Recreation and Park District Acquisition and Development Meeting  
February 2015; ARD Board of Directors meeting, February, 2015**

### **The Issue**

Consideration of resolution 2015-01 directing SCI Consulting Group to prepare the Engineer’s Report for Fiscal Year 2015-16 for the continuation of the annual assessments for the “Atwood Ranch III Landscaping and Lighting Assessment District.”

### **Background**

ARD is the owner and Preserve Manager for 10.69 acres of land at the Atwood Ranch III development.

In the fall and winter of 2004, the District developed a proposed assessment for funding park improvements and other park and recreation maintenance services within the Atwood Ranch III subdivision. This proposed assessment, the “Atwood Ranch III Landscaping and Lighting Assessment District,” was approved by property owners in an assessment ballot proceeding conducted during November through December of 2004. In December 2004, the balloting period was closed, and since a weighted majority of ballots returned were in support of the proposed assessment, the Board approved and levied the assessments.

The assessments can continue to be levied annually and can be increased by the change in the San Francisco Bay Area Consumer Price Index, not to exceed 5% per year. Since 2005-06, the assessments have been levied annually and are providing important revenues needed to fund the park and recreation improvements and services. In Fiscal Year 2013-14, the assessments were increased for the first time since it was formed. The assessments were again increased in Fiscal Year 2014-15, by an amount less than the authorized CPI adjustment.

In order to continue to levy the assessments, the ARD Board will need to approve Resolution No 2015-01 directing SCI Consulting Group, the assessment engineer, to prepare the Engineer’s Report for fiscal year 2015-16. This Engineer’s Report will include the proposed budget for the continued assessments for fiscal year 2015-16, the updated proposed continued assessments for each parcel in the District, and the proposed continued assessments for fiscal year 2015-16 per single family equivalent benefit unit.

### **Recommendation**

Staff recommends that the ARD Board of Directors do the following:

The ARD Board of Directors approve and adopt Resolution 2015-01 directing SCI Consulting Group to prepare the Engineer’s Report for fiscal year 2015-16 for the proposed continuation of the assessments which provide important revenues to fund park and recreation improvements and services.

The ARD Acquisition and Development Committee agrees with this recommendation.

**Fiscal Impact**

The fee for completion of the 2015/2016 Engineer's Report by SCI is approximately \$2,100. The cost for these fees is part of the annual assessment.

**Attachments**

Resolution 2015 -01

**RESOLUTION NO. 2015-01**

**A RESOLUTION DIRECTING PREPARATION OF THE ENGINEER'S REPORT  
FOR FISCAL YEAR 2015-16**

**FOR THE CONTINUATION OF THE  
ATWOOD RANCH III LANDSCAPING AND LIGHTING ASSESSMENT DISTRICT**

**OF THE  
AUBURN AREA RECREATION AND PARK DISTRICT**

RESOLVED, by the Governing Board (the "Board") of the Auburn Area Recreation and Park District (the "District"), County of Placer, State of California, that

1. On January 27<sup>th</sup>, 2005, by its Resolution No. 2005-01, this Board ordered the formation of and levied the first assessment within the Auburn Area Recreation and Park District, Atwood Ranch III District (the "Assessment District") pursuant to the provisions of Article XIID of the California Constitution, and the Landscaping and Lighting Act of 1972 (the "Act"), Part 2 of Division 15 of the California Streets and Highways Code (commencing with Section 22500 thereof).

2. The purpose of the Assessment District is for the installation, maintenance and servicing of improvements, as described in Section 3 below.

3. Within the Assessment District, the existing and proposed improvements to be undertaken by the Assessment District are generally described as the installation, maintenance and servicing of public facilities, including but not limited to, playground equipment, irrigation and sprinkler systems, landscaping, turf, park grounds, park facilities, landscape corridors, trails, ponds, wetlands preserve areas, fencing, piers, signage, benches, tables, and all necessary appurtenances, and labor, materials, supplies, utilities and equipment, as applicable, for property owned or maintained by the Auburn Area Recreation and Park District. Installation means the construction of recreational improvements, including, but not limited to, land preparation, such as grading, leveling, cutting and filling, sod, landscaping, irrigation systems, playground equipment, recreational facilities and trails. Maintenance means the furnishing of services and materials for the ordinary and usual maintenance, operation and servicing of said improvements, including repair, removal, or replacement of all or part of any improvement; providing for the life, growth, health and beauty of landscaping; and cleaning, sandblasting and painting of walls and other improvements to remove or



cover graffiti, and monitoring of wetlands preserve areas. Servicing means the furnishing of electric current or energy for the operation or lighting of any improvements, and water for irrigation of any landscaping or the maintenance of any other improvements.

4. SCI Consulting Group is hereby designated as Engineer of Work for purposes of these proceedings and is hereby ordered to prepare an Engineer's Report in accordance with Article 4 of Chapter 1 of the Act and Article XIID of the California Constitution. Upon completion, the Engineer shall file the Engineer's Report with the Clerk of the Governing Board for submission to the Board.

PASSED AND ADOPTED this 26<sup>th</sup> day of February, 2015 by the following vote, to wit:

AYES :

NOES:

ABSENT:

ABSTAIN:

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SCOTT HOLBROOK  
CHAIRMAN TO THE  
BOARD OF DIRECTORS

ATTEST:

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PAT LARSON  
SECRETARY TO THE  
BOARD OF DIRECTORS

## **Item 8.2 Cover Sheet for Preliminary 2015/2016 Budget**

Auburn Area Recreation & Park District February Standing Finance and Board of Directors meeting.

The Issue: Shall the Board review and recommend approval of the 2015/2016 preliminary budget?

Background: As proposed by staff, the preliminary budget reflects an estimated surplus of approximately \$\$26,000. The following assumptions have been made:

### Revenue changes

1. 3% increase in property tax revenues or approximately \$72,000 (from actual in 2014/2015).
2. Increase of 17% (\$29,000) in rental revenue due to the improved economy, more interest in our facilities, and better marketing.
3. Net increase of \$18,000 in Miscellaneous Revenue as a result of the annual Verizon lease payments of \$26,400.
4. Program revenue increase of 5.5% (\$45,000)

### Expenditure Changes

1. Increase of \$21,000 in Operations and Supplies for replacement of small tools and equipment and anticipated increases in fuel costs (which may not materialize given the current oil environment).
2. Increase of \$28,000 in Maintenance costs such as new siding for CVCC, small ADA improvements (door levers at Recreation Park, CVCC etc).
3. Increase of \$20,000 in Utilities due to increased costs for water and sewer related costs.
4. Increase in Wages expense of \$165,000 partly due to contractual increase of 2% (approx. \$30,000). Additionally, for the first time, we are budgeting for the anticipated "compensated absences (PTO)" that has always been in the balance sheet section of the financials. In the past, finance has presented the budget without estimating this item, instead expensing it as it occurred, usually in June and December. This item is approximately \$78,000. Finally, the budget includes the addition of one position in Facilities and Grounds that had been vacant, but not replaced during the recession.
4. We anticipate a slight decrease in benefit costs of approximately \$25,000 in the 2015/2016 fiscal year as a result of employees paying more into the CalPERS retirement system.
5. Included in the budget expenditures is the annual contribution of \$50,000 to the equipment reserve as well as the annual contribution of \$5000 to the ADA reserve.

**Recommendation:** The finance committee forwarded the preliminary budget to the Board with a positive recommendation but with the addition of funding for the permitting of the Shockley property trail(s). Staff recommends that the Board review the

2015/2016 preliminary budget and make changes and/or recommendations as necessary.

**Attachments:**

1. Departmental summary budgets
2. District wide budget summary
3. Five year fiscal projections

AUBURN AREA RECREATION AND PARK DISTRICT  
BUDGET SUMMARY

**2015/2016 Preliminary Budget**

Program revenue	Facility revenue	Misc. revenue	Grants	Interest revenue	Project revenue city/city mitigation	Tax revenue	In Kind	Transfer in from reserves	Atwood III taxes	RDA passsthru	TOTAL	% of Total
				33,500		2,600,590				49,184	2,723,074	56%
Administration F&G	181,504	39,800 8,000	225,000	1,400	395,100		100,950	335,168	24,000		1,271,122	26%
Cust Service	9,500									9,500	9,500	0%
Recreation	342,200	5,100	6,500								353,800	7%
Youth Services	390,700	3,600									394,300	8%
Aquatics	117,700										129,700	3%
<b>TOTAL</b>	<b>860,100</b>	<b>56,500</b>	<b>231,500</b>	<b>34,900</b>	<b>395,100</b>	<b>2,600,590</b>	<b>100,950</b>	<b>335,168</b>	<b>24,000</b>	<b>49,184</b>	<b>4,881,496</b>	<b>100%</b>

8.1

Program expense	Operations & supplies	Utilities expense	Prof. expense	Building & grounds	Property Tax administ Election cost	Wages	Benefits & expenses	Fixed assets	Capital Improve.	Debt service	Contingency Reserve	(ADA reserve) Eq Res	% of Total
Administration F&G	106,500 119,500		22,750 7,250	2,750 214,850	56,091	375,605 723,391	123,803 345,584	6,000 29,000	721,050 335,168	14,440	55,000	690,749	15%
Cust. Service Recreation	58,850 48,825	4,550 575				121,391 152,684	53,850 57,480	2,000 7,500				2,755,033	59%
Youth Services	7,225			1,900		260,678	78,301					469,164	10%
Aquatics	10,950	22,700		20,600		103,348	18,793					371,729	8%
												178,071	4%
													0%
													0%
<b>TOTAL</b>	<b>236,675</b>	<b>342,580</b>	<b>212,500</b>	<b>35,125</b>	<b>237,350</b>	<b>1,737,097</b>	<b>677,811</b>	<b>44,500</b>	<b>721,050</b>	<b>14,440</b>	<b>55,000</b>	<b>4,705,387</b>	<b>100%</b>

Proposed Transfer to Future Capital Construction Reserve

150,000

**Net Revenue**

**26,109**

0.53%

AUBURN AREA RECREATION AND PARK DISTRICT  
BUDGET SUMMARY

**2015/2016 Preliminary Budget**

	mid-year	% of total	2015/2016 Prelim Budget	% of revenue mid Yr
<b>Operating Revenues</b>				
Program Revenue	\$ 815,623	18.0	860,100	17.6
Facility Revenue	\$ 164,396	3.6	193,504	4.0
Misc. Revenue	\$ 38,214	0.8	56,500	1.16
Donations, Grant Revenue and In Kind	\$ 87,440	1.9	332,450	6.81
Interest Income	\$ 31,544	0.7	34,900	0.7
Projects Revenue	\$ 337,800	7.5	395,100	8.1
Tax Revenue	\$ 2,600,670	57.5	2,649,774	54.3
Transfer in from Cap Construction Fund	\$ 425,018	9.4	335,168	6.9
Misc (atwood etc)	\$ 24,471	0.5	24,000	0.5
<b>Total Operating Revenue</b>	<b>\$ 4,525,176</b>	<b>100.00</b>	<b>4,981,496</b>	<b>100.0</b>
<b>Expenditures</b>				
Program Expense	\$ 212,576	5.0%	236,675	5.0
Operating & Supplies	\$ 322,389	7.6%	342,580	7.3
Utilities Expense	\$ 194,478	4.6%	212,500	4.5
Professional Services	\$ 38,235	0.9%	35,125	0.7
Building & Grounds Maintenance	\$ 209,308	4.9%	237,350	5.0
Property Tax Admin.	\$ 84,610	2.0%	56,091	1.2
Wages	\$ 1,572,254	37.0%	1,737,097	36.9
Benefits & Payroll Costs	\$ 702,329	16.5%	677,811	14.4
Fixed Asset Expense	\$ 69,873	1.6%	44,500	0.9
Capital Improvement Projects Mitigation	\$ 337,800	8.0%	721,050	15.3
Capital Improvement Projects General Fund	\$ 433,418	10.2%	335,168	7.1
Debt Services	\$ 15,187	0.4%	14,440	0.3
Special Departmental Expenses	\$ -	0.0%	-	0.0
Project Expenditures	\$ -	0.0%	-	0.0
Misc Expense	\$ -	0.0%	-	0.0
Equipment Reserve & ADA	\$ -	0.0%	-	0.0
<b>Total Expenditures</b>	<b>\$ 55,000</b>	<b>1.3%</b>	<b>55,000</b>	<b>1.2</b>
<b>Net Revenue Over Expenditures</b>	<b>\$ 4,247,457</b>	<b>100</b>	<b>4,705,387</b>	<b>100.0</b>
Proposed Transfer to Future Capital Construction Reserve	150,000			
<b>Net Revenue</b>	<b>277719</b>		<b>176,109</b>	
Annual Equip Replacement Fund	\$ 608,531	(current)	658531	
Future Capital Construction Fund	\$ 602,643	(current)	602643	
Contingency Reserve	\$ 444,950	(current)	444950	
ADA reserve	\$ 79,335	(current)	50032	
<b>TOTAL RESERVES</b>	<b>\$ 1,735,459</b>	<b>(current)</b>	<b>\$ 1,756,156</b>	

# Administration 14-15 budget

Prelim

<b>Revenues</b>	<b>FY 14-15 Actual</b>	<b>FY 14-15 Budget</b>	<b>Mid-Yr Revised</b>	<b>15/16</b>
<b>Miscellaneous Revenues</b>				
Misc. Income -w/c div and other	6,301	9,000	12,335	6,000
Misc Income - Liability Ins dividend	7,353	4,000	4,000	7,400
Verizon cell lease	6,600	-	6,600	26,400
501c3 receivable	-	-	-	0
<b>TOTAL</b>	<b>20,254</b>	<b>13,000</b>	<b>22,935</b>	<b>39,800</b>
<b>Interest Income</b>				
Interest Revenue - County	28,473	34,000	29,356	33,000
Interest Revenue other	1,055	-	388	500
<b>TOTAL</b>	<b>29,528</b>	<b>34,000</b>	<b>29,744</b>	<b>33,500</b>
<b>Taxes &amp; Gov't Revenues</b>				
Current Sec Prop Tax General	2,271,528	2,241,870	2,315,785	2,367,856
Homeowner's Prop. Tax Reduction	23,063	15,428	20,260	23,819
Current Unsec Prop Tax General	64,434	55,883	59,889	66,064
Suppl. Prop Tax Current	43,752	37,488	51,328	45,226
Unitary & Op Non-unitary Tax	92,738	90,945	92,338	95,854
Prior Unsec Prop Tax	54	-	-	0
Timber Tax Guarantee	-	-	-	0
Prior Supplemental Tax Rev	81	-	-	0
Prior Secured Prop Taxes	997	-	-	1,027
Railroad Unitary Prop Taxes	726	981	1,386	744
RDA Pass - Throughs	80,077	45,000	52,184	49,184
Redemptions Gen Taxes	-	-	-	0
<b>TOTAL</b>	<b>2,577,450</b>	<b>2,487,595</b>	<b>2,593,170</b>	<b>2,649,774</b>
<b>Total Revenues</b>	<b>2,627,232</b>	<b>2,534,595</b>	<b>2,645,849</b>	<b>2,723,074</b>

<b>Expenditures</b>				
<b>Operations &amp; Supplies</b>	<b>FY 14-15 Actual</b>			
Discounts Taken	-	-	-	0
CalCard Incentive	(2,015)	(2,250)	(2,050)	-800
Telephone (CVCC) - Admin	4,426	4,350	4,350	4,350
Postage - Admin	1,610	2,150	2,150	2,550
Bank Service Charges	1,161	1,200	1,200	1,200
Office Supplies - Admin	3,622	4,950	4,950	3,650

Duplication Costs- Admin	395	950	950	800
Office Equip. Rental- Admin	7,418	7,400	7,400	7,800
Office Equip Maint - Admin	-	-	-	0
Dining Expense	660	750	750	550
Gas/Mileage Expense	960	900	900	950
General Admin Exp	200	300	300	200
Liability Insurance	66,456	64,500	64,500	71,400
Board Expense	1,502	1,650	1,650	1,850
Dues & Subscriptions	9,000	11,000	11,000	8,500
Staff Appreciation	645	-	-	100
Staff Development	762	1,650	1,650	2,100
Safety Supplies - Administration	-	-	-	0
Theft	-	-	-	0
Small Office Equipment	200	1,200	1,200	1,100
Penalties	-	-	-	0
Finance Charges	50	400	400	200
<b>TOTAL</b>	<b>97,052</b>	<b>101,100</b>	<b>101,300</b>	<b>106,500</b>

Legal Fees	15,052	4,500	9,400	8,750
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**FY 14-15 Actual**

**Professional Services**

Professional Services	5,558	4,750	4,750	4,500
Accounting/Auditor Fees	9,284	9,400	9,400	9,500
Environmental Services	-	-	-	0
<b>TOTAL</b>	<b>14,842</b>	<b>14,150</b>	<b>14,150</b>	<b>14,000</b>

**Property Tax/Election Expense**

Property Tax Administration	53,917	52,500	52,500	53,991
Election Expense	32,050	30,000	30,000	0
LAFCO Fees	2,107	2,500	2,110	2,100
<b>TOTAL</b>	<b>88,074</b>	<b>85,000</b>	<b>84,610</b>	<b>56,091</b>

**Salaries/Wages Expenses**

Wages - Admin - Full Time	144,452	141,057	141,057	160,000
Wages - Admin - Part Time	58,470	59,028	56,028	66,971
Wages- Admin - Board Pay	29,000	30,000	29,000	30,000
Wages - District Administrator	107,706	109,391	109,391	118,634
<b>TOTAL</b>	<b>339,628</b>	<b>339,476</b>	<b>335,476</b>	<b>375,605</b>

**Benefits & Payroll Costs**

ER -Taxes - Admin (7.65%)(10.85%)

Employment Expense - Admin

Fingerprinting

Benefits Expense - Admin

Employer Retirement Exp.

Worker's Compensation

TOTAL

26,154	27,720	27,720	28,663
-	-	-	0
-	-	-	0
50,414	53,601	53,601	45,393
46,684	46,576	46,576	44,402
			1,695
8,892	4,383	4,383	3,650
132,144	132,280	132,280	123,803

**Fixed Assets- Equipment**

Fixed Assets

Computer Purchases - Admin.

TOTAL

-	-	-	0
4,867	5,000	4,867	6,000
4,867	5,000	4,867	6,000

501 C3 donation

TOTAL

-	-	-	0
-	-	-	0

Reserve for future capital construct

-

0

**Total Expenditures**

691,659	681,506	682,083	690,749
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Total Revenues

Total Expenditures

Contingency Fund 1% of total exp.

Net Gain (Loss)

2,627,232	2,534,595	2,645,849	2,723,074
691,659	681,506	682,083	690,749
3,261	-	-	6,444
1,932,312	1,853,089	1,963,766	2,025,881



## Aquatics 14-15 Budget Revenues

### Park & Services Revenue

Adult Aquatic Activities
Adult Aquatic Activities Placer Hills
Master Swim
Stroke & Turn
Public Swim
Public Swim - Placer Hills Pool
Swim Lessons
Swim Lessons - Placer Hills Pool
Swim Team
Synchro Team
Misc Income PH pool
Misc Income

	FY 14-15 Actual	FY 14-15 Budget	Mid-Yr Revised
8,179	7,000	7,500	
2,375	1,350	2,375	
5,233	4,000	5,165	
2,245	4,000	2,695	
30,519	35,500	38,882	
3,292	4,250	3,732	
26,413	23,000	26,560	
9,135	9,000	9,135	
24,134	27,000	23,969	
12,495	8,000	12,245	
0	0	0	
635	0	560	
<b>Totals</b>	<b>124,655</b>	<b>123,100</b>	<b>132,818</b>

### Rents & Concessions

Sierra/Splash Pool Rental
Placer Hills Pool rental

10,834	1,250	7,969
1,991	1,750	1,991
<b>Totals</b>	<b>12,825</b>	<b>9,960</b>

### Total Revenues

137,480      126,100      142,778

## Expenditures

### Program Expenditures

Instructors - Aquatics
Adult Aquatic Activities Exp.
Public Swim Expenses
Public Swim Expenses PH
Swim Lessons Expenses
Swim Team Expenses
Synchro Team Expenses

3,316	3,500	3,386
1,777	1,700	1,732
1,874	2,050	2,074
391	500	391
0	0	0
2,606	1,150	3,521
324	900	900
<b>Totals</b>	<b>10,288</b>	<b>12,004</b>

### Operations & Supplies

Telephone - Placer Hills Pool
Gas Milleage - Aquatics
Staff Appreciation- Aquatics
Small Equipment
Small Equipment - PH Pool
Staff Development- Aquatics

123	90	90
100	100	100
0	0	0
2,391	1,550	600
225	0	225
82	0	0

Uniform Exp	0	0	0
<b>Totals</b>	<b>2,921</b>	<b>1,740</b>	<b>1,015</b>

### Utilities

Gas/Electric - Sierra Pool	21,095	26,100	21,711
Gas/Electric - Placer Hills	4,775	5,500	4,834
<b>Reimbursement - Gas/Electric</b>	<b>-8,821</b>	<b>-11,000</b>	<b>(8,821)</b>
Water - Sierra Pool	6,397	4,750	3,976
Water - Placer Hills	368	600	400
<b>Reimbursement - Water</b>	<b>-1,066</b>	<b>0</b>	<b>(1,093)</b>
<b>Totals</b>	<b>22,748</b>	<b>25,950</b>	<b>21,007</b>

### Maintenance

Maintenance - Sierra Pool	19,978	26,000	18,672
<b>Reimbursement - Maintenance</b>	<b>-5,789</b>	<b>-6,000</b>	<b>(5,789)</b>
Maintenance - Placer Hills pool	4,786	5,000	4,108
<b>Totals</b>	<b>18,975</b>	<b>25,000</b>	<b>16,991</b>

### Salaries/Wages Expenses

	Mar-13 Actual	Mar-13 Budget	
Wages - Aquatics Coordinator	15,842	17,021	16,484
Wages - Aqua Coord - Placer Hills	133	0	0
Adult aquatics	2,049	2,100	2,181
Wages - Public Swim	42,773	42,050	42,767
Wages - Public Swim - PH Pool	8,273	6,660	8,272
Stroke & Turn	0	0	0
Wages - Swim Lessons	7,135	4,750	7,135
Wages - Swim Lessons - PH Pool	1,785	1,000	1,785
Master Swim	2,048	2,700	2,048
Wages - Coaches (Swim Team)	6,319	5,900	6,299
Wages - Coaches (Synchro)	5,850	5,300	5,851
<b>Totals</b>	<b>92,207</b>	<b>87,481</b>	<b>92,822</b>

### Benefits & Payroll Costs

ER -Taxes -(12.65%)	10,953	10,123	10,903
Employment Exp- Aquatics	953	1,330	953
Fingerprinting Exp- Aquatics	481	510	482
Calpers Exp. 12.49%	2,396	2,055	2,292
Worker's Comp (2.15% x 1.09%)	2,098	1,816	2,047
<b>Totals</b>	<b>16,881</b>	<b>15,834</b>	<b>16,677</b>

### Equipment & Fixed Assets

Fixed Assets - Aquatics	11,500	2,500	11,500
<b>Totals</b>	<b>11,500</b>	<b>2,500</b>	<b>11,500</b>

<b>Total Expenditures</b>	<b>160,546</b>	<b>168,305</b>	<b>172,016</b>
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<b>Total Revenues</b>	<b>137,480</b>	<b>126,100</b>	<b>142,778</b>
<b>Total Expenditures</b>	<b>175,520</b>	<b>168,305</b>	<b>172,016</b>
<b>Contingency 2% of expenses</b>	<b>1,194</b>	<b>0</b>	<b>0</b>
<b>Net Gain (Loss)</b>	<b>-39,234</b>	<b>-42,205</b>	<b>(29,238)</b>

**Customer Service  
14-15 Budget  
Revenues**

**Prelim**

	FY 14-15 Actual	FY 14-15 Budget	Mid-Yr Revised	15/16
<b>Revenue</b>				
Out of Dist Fees	9,834	8,250	8,950	9,350
Return Check Fees	270	0	180	150
<b>Total</b>	<b>10,104</b>	<b>8,250</b>	<b>9,130</b>	<b>9,500</b>
<b>Rents &amp; Concessions</b>				
	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous Revenue</b>				
	0	0	0	0
<b>Total</b>	<b>0</b>		<b>0</b>	
<b>Grant Revenue</b>				
	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>10,104</b>	<b>8,250</b>	<b>9,130</b>	<b>9,500</b>

**Expenditures**

<b>Expenditures</b>				
Cash short/over	19	0	0	0
Merchant fees	6,258	5,200	5,200	5,850
Telephone expense	9,964	8,800	8,800	12,150
Gift certificates Given Out	1,723	500	1,700	1,650
Postage	1,500	850	850	1,000
Office Supplies	3,732	2,200	2,200	1,700
Duplication costs	4,970	4,500	4,500	5,900
Office Equipment rental	9,654	12,000	12,000	9,500
Office equipment Maintenance	3,795	0	3,800	3,800
Gas/Mileage Expense	781	650	650	700
Public Relations/Marketing	12,712	15,000	15,000	15,500
Dues and Subscriptions	0	250	250	0
Staff Appreciation	0	0	0	50
Staff Development	0	0	0	250
Theft Expense	0	0	0	0
Bad Debt	457	500	500	550
Small Office equipment	288	250	250	250
<b>Total Expenditures</b>	<b>55,853</b>	<b>50,700</b>	<b>55,700</b>	<b>58,850</b>

Prof Services	935	4,200	9,935	4,550
	935	4,200	9,935	63,400
				Prelim
	FY 12-13 Actual	FY 12-13 Budget		13/14
Wages (F/T)	69,948	66,723	67,261	107,737
Wages (P/T)	36,105	38,854	37,040	13,654
Total	106,053	105,577	104,301	121,391
ER -Taxes - C.Serv	9,030	9,163	8,998	10,231
Employment Expense	55	100	55	57
Fingerprinting Expense	52	32	52	54
Benefits Expense	19,579	21,511	20,844	27,037
Employer Retirement Exp.	14,148	12,875	13,111	15,608
Worker's Compensation	669	641	571	862
Total	43,533	44,322	43,631	53,850
<b>Total Salaries &amp; Benefits</b>	<b>149,586</b>	<b>149,899</b>	<b>147,932</b>	<b>175,241</b>
				Prelim
<b>Fixed Assets- Equipment</b>	FY 12-13 Actual	FY 12-13 Budget		13/14
Fixed Asset Purchases	0	0	0	0
Fixed Asset Purchases (computer)	0	0	0	2,000
	0	0	0	2,000
<b>Total Expenditures</b>	<b>206,374</b>	<b>204,799</b>	<b>213,567</b>	<b>240,641</b>
<b>Total Revenues</b>	<b>10,104</b>	<b>8,250</b>	<b>9,130</b>	<b>9,500</b>
<b>Total Expenditures</b>	<b>206,374</b>	<b>204,799</b>	<b>213,567</b>	<b>240,641</b>
<b>Contingency Reserve (2% of expens</b>	<b>839</b>	<b>0</b>	<b>88</b>	<b>2,406</b>
<b>Net Gain (Loss)</b>	<b>-197,109</b>	<b>-196,549</b>	<b>-204,525</b>	<b>-233,547</b>

## Facilities & Grounds 14-15 Budget

Revenues	FY 14-15 Actual	Budget 14/15	Mid-Yr Revised	Prelim 15/16
<b>Rents and Concessions</b>				
<i>Fee Waivers- Public</i>	(10,974)	<b>(9,000)</b>	<b>(12,415)</b>	<b>(8,000)</b>
<i>Fee Waiver Offset</i>	12,069	<b>10,000</b>	<b>12,735</b>	<b>5,500</b>
<i>Fee Waivers-CVCC Public</i>	(1,095)	<b>(1,000)</b>	<b>(320)</b>	<b>2,500</b>
Blue Bird Room - CVCC	0	<b>0</b>	<b>0</b>	<b>0</b>
Stella Irving - Rec	177	<b>0</b>	<b>177</b>	<b>200</b>
Lakeside - Reg	12,721	<b>4,000</b>	<b>9,000</b>	<b>10,900</b>
<i>Sierra Room Rental- CVCC</i>	9,907	<b>8,000</b>	<b>8,000</b>	<b>10,000</b>
<i>Sunset Room Rental- CVCC</i>	390	<b>600</b>	<b>600</b>	<b>700</b>
<i>Canyon View Room Rental-CVCC</i>	1,100	<b>1,000</b>	<b>1,000</b>	<b>1,750</b>
<i>Foothills Room Rental- CVCC</i>	5,268	<b>2,400</b>	<b>2,400</b>	<b>4,500</b>
<i>Oak Room Rental-CVCC</i>	0	<b>0</b>	<b>0</b>	<b>0</b>
American River Room	2,660	<b>4,250</b>	<b>2,850</b>	<b>2,750</b>
Conference Room Rentals	646	<b>0</b>	<b>0</b>	<b>500</b>
Board Room Rental - CVCC	140	<b>2,250</b>	<b>0</b>	<b>0</b>
Conference Modular - Overlook	9,057	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>
Gazebo - Rec	158	<b>450</b>	<b>450</b>	<b>250</b>
Gym - Rec	3,154	<b>500</b>	<b>500</b>	<b>2,600</b>
Gym - Reg	17,770	<b>15,000</b>	<b>17,000</b>	<b>17,550</b>
Tutor Totter Lease Agreement	4,792	<b>4,509</b>	<b>4,509</b>	<b>5,004</b>
Kitchen - Rec	0	<b>0</b>	<b>0</b>	<b>0</b>
Kitchen - Reg	0	<b>0</b>	<b>0</b>	<b>0</b>
Kitchen-CVCC	740	<b>550</b>	<b>550</b>	<b>450</b>
Picnic Area - Rec	6,819	<b>7,900</b>	<b>6,100</b>	<b>6,200</b>
Picnic Area - Reg	1,875	<b>1,950</b>	<b>1,950</b>	<b>2,200</b>
Picnic Area - Ashford	1,080	<b>800</b>	<b>800</b>	<b>1,150</b>
Picnic Area - Meadow Vista	2,905	<b>2,600</b>	<b>2,600</b>	<b>3,050</b>
Field - Recreation	5,781	<b>3,400</b>	<b>6,000</b>	<b>6,450</b>
Field A - Reg	607	<b>0</b>	<b>0</b>	<b>450</b>
Field - Softball MV	5,699	<b>3,000</b>	<b>1,600</b>	<b>4,000</b>
Field - Christian Valley	2,457	<b>1,750</b>	<b>1,350</b>	<b>2,750</b>
Field Soccer/Baseball-Winchester	3,765	<b>2,350</b>	<b>2,850</b>	<b>3,500</b>
Field "Beggs" - Rec	7,183	<b>3,500</b>	<b>9,000</b>	<b>7,600</b>
Field B - Reg	2,941	<b>1,900</b>	<b>2,800</b>	<b>3,250</b>
Field "James" - Rec	16,609	<b>8,950</b>	<b>13,000</b>	<b>15,750</b>
Field "Chana" - Reg	8,294	<b>4,500</b>	<b>8,500</b>	<b>8,000</b>
Field Soccer - Reg	4,151	<b>4,000</b>	<b>4,000</b>	<b>2,500</b>
Field Soccer A- MV	134	<b>0</b>	<b>0</b>	<b>0</b>
Field Soccer A- Railhead	9,660	<b>10,000</b>	<b>10,000</b>	<b>13,200</b>
Field Placer Hills	631	<b>500</b>	<b>500</b>	<b>500</b>

Field Soccer B- MV	0	750	750	0
Field Soccer B- Railhead	10,504	10,750	10,750	13,000
Field "Pee Wee Soccer" Rental - MV	0	0	0	0
Field Lining Revenue - Reg	925	0	0	1,250
Misc Rents & Concessions	6,293	2,500	2,500	4,150
Custodial Fees	14,665	13,750	12,850	15,000
Set up and Take Down Fees	2,460	1,500	1,500	1,400
<b>TOTAL RENTS &amp; CONCESSIONS</b>	<b>184,118</b>	<b>137,859</b>	<b>154,436</b>	<b>181,504</b>

### Miscellaneous Revenues

Misc Income - F & G	6,100	0	5,409	5,500
Alcohol permit	2,160	1,100	1,770	2,500
	0	0	0	0
<b>Total Misc Revenue</b>	<b>8,260</b>	<b>1,100</b>	<b>7,179</b>	<b>8,000</b>

### Grants & Donations

	FY 14-15 Actual	Budget 14/15	Mid-Yr Revised	Prelim 15/16
Pump trac donations	36,269	27,700	27,890	0
In-Kind Donations	22,175	12,300	20,700	87,700
Donations F&G	890	0	700	0
Stewardship council	32,400	0	27,400	225,000
<b>TOTAL GRANTS &amp; DONATIONS</b>	<b>91,734</b>	<b>40,000</b>	<b>76,690</b>	<b>312,700</b>

Interest Revenue - City Trust	1,897	1,800	1,800	1,400
<b>TOTAL Interest Income</b>	<b>1,897</b>	<b>1,800</b>	<b>1,800</b>	<b>1,400</b>

### Project Revenue - Government

County Mitigation	176,800	174,400	176,800	195,100
City Mitigation Revenue	(161,000)	(206,700)	(151,000)	(126,000)
<b>Total Project Revenue - Gov</b>	<b>15,800</b>	<b>(32,300)</b>	<b>25,800</b>	<b>69,100</b>

### Other Financing Sources

Transfers from Future Capital Constr.	425,018	314,446	425,018	183,918
Transfers from Equipment Reserv	0	0	0	75,000
Transfers from ADA Reserv	0	0	0	35,000
City Mitigation Apportionment	161,000	216,700	161,000	126,000
<b>Total Project Revenue - Gov</b>	<b>586,018</b>	<b>531,146</b>	<b>586,018</b>	<b>419,918</b>

### Taxes & Government Revenue

Atwood III Tax Revenue	24,794	24,000	24,471	24,000
<b>Total Taxes &amp; Gov't Revenue</b>	<b>24,794</b>	<b>24,000</b>	<b>24,471</b>	<b>24,000</b>

**TOTAL REVENUES** 912,621 **172,459** 345,248 **596,704**

## Expenditures

Operations & Supplies	FY 14-15 Actual	Budget 14/15	Mid-Yr Revised	Prelim 15/16
Telephone - F & G	6,038	7,050	7,050	6,000
Office Supplies - F & G	929	800	800	850
Duplication Cost - F & G	0	50	50	50
Gas/Mileage Expense - Fac & Gr..	25,620	33,000	28,000	32,000
Membership & Dues - F & G	72	100	100	100
Staff Appreciation - F & G	54	0	0	0
Staff Development - F & G	192	0	0	150
Safety Supplies - F & G	2,654	2,400	2,400	2,450
Restroom Supplies - Rec Park	1,199	1,200	1,200	1,450
Restroom Supplies - Reg. Park	1,375	1,200	1,200	1,450
Restroom Supplies - Ashford	1,004	1,200	1,200	1,350
Restroom Supplies - M.V. Park	1,187	1,200	1,200	1,450
Restroom Supplies - Railhead Park	1,008	1,200	1,200	1,350
Restroom Supplies - Overlook Park	1,008	1,200	1,200	1,350
Restroom Supplies - Winchester Park	744	600	600	850
Restroom Supplies - Rec. Comm Ctr	1,532	1,200	1,200	1,450
Restroom Supplies - Reg. Comm. Ctr	1,278	1,200	1,200	1,450
Restroom Supplies - CVCC	1,449	2,250	2,250	2,100
Rec Park - Debris Box	7,403	9,750	7,750	8,150
Sanitation- Regional Park - Debris	6,233	9,000	7,000	6,600
Sanitation- Rec Park- Port. Toilet	5,108	3,450	4,450	4,900
Sanitation- Regional Park- Port. Toilet	5,500	5,400	5,400	5,800
Sanitation- Rec Park ADA Portab	724	0	0	600
Sanitation- CV - Port. Toilet	0	0	0	0
Sanitation- Winchester Park- Port. Toilet	4,550	3,900	3,900	4,800
Sanitation-Reg ADA portable toilet	3,491	2,450	3,450	4,300
Sanitation- MV Park- Debris	4,190	7,450	5,450	5,200
Sanitation- CVCC - Debris	3,727	3,300	3,300	3,900
Small Tools and Equipment-Rec Park	2,349	4,500	4,500	5,000
Small Tools and Equipment-Reg Park	1,732	4,250	4,250	4,500
Small Tools and Equipment-MV Park	1,000	2,350	2,350	4,500
Small Tools and Equipment-CVCC Fac	1,000	1,700	7,100	4,100
Field Marking Expense	473	500	500	1,600
<b>TOTAL OPERATIONS &amp; SUPPLIES</b>	94,823	113,850	110,250	119,800
		<b>Budget</b>	<b>Mid-Yr</b>	<b>Prelim</b>
	FY 14-15 Actual	14/15	Revised	15/16
Lights- Rec Pk Beggs Field (LL)	2,508	2,050	2,050	2,550
Lighting Reimbursements - Beggs Fld.	(2,744)	(2,150)	(2,150)	(2,500)
Lights- Rec Park James Field (LL)	4,008	4,000	4,000	4,200
Lighting Reimbursements - James Fld.	(5,877)	(3,600)	(3,600)	(3,550)



Lights- Recreation Field (LL)	1,146	750	750	1,100
Lighting Reimbursements - Rec Fld.	(1,223)	(750)	(750)	(1,050)
Gas/Electric - Rec Comm Ctr	24,956	24,000	24,000	24,000
Gas/Electric - Reg Comm Ctr	11,911	12,450	12,450	12,500
Gas/Elec. - Chr Vly Comm Ctr	1,122	1,125	1,125	1,200
Electric Reimbursements - Chr Vly CC	(1,006)	0	(532)	(150)
Gas/Electric - CVCC	19,461	23,500	20,500	21,500
Gas/Electric - Recreation Park	8,743	8,500	8,500	8,750
Gas/Electric - Reg Park	17,832	18,000	17,500	18,500
Lighting Reimbursements - Reg Park	(7,337)	(2,300)	(6,812)	(4,350)
Gas/Electric - Ashford Park	2,045	2,300	2,300	2,450
Gas/Elec. - MV Park	4,624	6,300	5,300	4,950
Electric - Railhead	3,268	2,700	2,700	3,050
Lighting Reimbursements - Railhead	(1,655)	(1,300)	(902)	(1,200)
Gas/Electric - Overlook Park	0	0	0	0
Gas/Electric- Winchester Park	1,232	1,500	1,500	1,550
Water - Rec Comm Ctr	2,188	3,350	2,850	1,600
Water - Reg Comm Ctr	1,220	1,700	1,700	1,800
Water - Chr Vly Comm Ctr	1,230	1,750	1,750	1,550
Water - CVCC	2,457	2,650	1,900	2,350
Water - Recreation Park	3,679	3,800	3,800	4,650
Water - Regional Park	5,520	11,600	7,600	5,600
Water - Ashford Park	3,121	3,500	3,000	3,800
Water - MV Park	6,809	9,400	8,400	7,550
Water - Chr Vly Park	2,249	3,200	3,200	2,350
Water - Railhead Park	3,043	3,250	3,250	3,750
Water - CVCC (Park)	2,172	1,800	1,800	2,950
Water - Overlook	4,283	4,300	3,550	5,100
Water - Placer Hills Park	3,891	4,100	3,600	4,050
Water - Winchester Park	0	0	0	0
Water - Atwood	3,427	3,650	2,650	3,550
Water - Chana Field	1,400	5,400	3,400	10,700
Sanitation - Rec Park (Sewer)	7,964	8,000	8,000	8,000
Sanitation - Railhead (Sewer)	148	250	250	250
Sanitation - Regional Park - (Sewer)	15,103	15,100	15,100	15,000
Sanitation - Ashford Park (Sewer)		1,642	1,642	1,700
Sanitation - Overlook (Sewer)	627	600	600	1,000
Sanitation - CVCC (Sewer)	8,685	7,500	7,500	9,000
<b>TOTAL UTILITIES</b>	163,872	193,617	173,471	189,800

### Professional Services

Professional Services - Atwood III	7,248	1,250	4,000	7,000
Professional Services	132	250	250	250
<b>Total Professional Services</b>	7,380	1,500	4,250	7,250

## Building & Grounds Maintenance

District Vehicles Maint - F & G	8,609	12,500	9,852	11,500
Equipment Rental - F & G	290	350	140	1,500
Maint & Repairs - Equipment	17,104	13,500	16,829	19,000
Maint - Recreation Field	145	1,000	145	1,450
Maint - James Field	8,550	14,100	8,109	10,000
Maint - Beggs Field	3,725	4,250	5,162	5,100
Maint- Rec Park - Irrigation Pump	0	1,000	3,000	0
Maint- Reg Park - Irrigation Pump	0	1,000	3,000	0
Maint- Ashford Park - Irrigation Pump	0	1,000	1,000	0
Maint- MV Park - Irrigation Pump	580	1,000	1,580	0
Maint - M.V. Soccer Field	0	0	0	0
Maint- Winchester Field	250	250	250	250
Maint - M.V. Tennis Courts	73	1,000	73	500
Maint - Recreation Park	18,750	18,000	18,412	21,750
Maint - Regional Park	13,942	15,000	14,305	14,000
Maint - Ashford Park	5,616	5,250	6,312	5,950
Maint - Meadow Vista Park	20,408	19,650	20,504	20,750
Maint - Christian Valley Park	2,241	3,000	2,825	2,750
Maint - Railhead Park	2,368	4,000	2,287	3,050
Maint- CVCC Park	7,898	2,350	2,098	2,250
Maint - Overlook Park	2,918	3,550	3,091	2,600
Maint - Placer Hills Park	2,145	4,100	2,720	3,250
Maint - Pocket Parks	249	200	337	400
Maint - Mt. Vernon Park	1,000	950	750	900
Maint - Winchester Park	810	1,050	921	3,250
Maint - Atwood III	382	1,750	1,116	1,300
Maint-Shockley	1,900	4,000	1,500	2,000
Maint-Ashley dog park	1,150	1,600	2,000	2,100
Maint - Recreation Comm Ctr	15,119	29,250	21,632	20,000
Maint - Regional Comm Ctr	6,315	11,150	10,452	7,100
Maint - Christian Valley Comm Ctr	635	1,000	840	750
Maint - CVCC	9,241	6,500	8,098	15,250
Maint - Overlook Modular	542	900	733	800
Maint - Regional Tennis Courts	479	600	829	8,000
Maint - Regional Field Soccer	1,662	2,000	1,962	2,500
Maint - Regional Field A	500	1,500	1,000	2,500
Maint - Regional Field B	500	1,500	1,000	2,500
Maint - Regional Field C	6,103	2,250	6,603	3,600
Tree Maint Rec Park	0	3,000	2,000	4,000
Tree Maint Reg	1,250	3,000	2,250	4,000
Tree Maint Ashford	0	2,500	500	2,000
Tree Maint MV park	0	5,000	2,000	3,000

Tree Maint Pocket Parks	0	0	0	0
Vandalism Repairs Exp.	5,914	2,250	2,780	3,250
<b>TOTAL MAINTENANCE</b>	<b>169,363</b>	<b>207,800</b>	<b>190,997</b>	<b>214,850</b>

### Salaries/Wages Expenses

Wages - Fac Attend - Rec Park	34,017	34,456	34,456	36,956
Wages - Fac Attend - CVCC	22,227	22,621	22,621	24,001
Wages - Fac Attend - Reg Park	10,568	11,536	11,549	12,896
Wages - Management	116,755	116,779	116,779	143,780
Wages - Rec Park	207,766	209,083	209,083	215,138
Wages - Reg Park	125,699	128,112	128,112	134,815
Wages - Ashford Park	22,310	23,477	23,477	26,192
Wages - Meadow Vista Park	30,580	31,958	31,958	34,720
Wages - CV Comm Ctr	5,558	5,217	5,217	6,049
Wages - Railhead Park	10,253	10,632	10,632	11,489
Wages - CVCC	15,918	15,891	15,891	14,069
Wages - Overlook Park	12,865	13,032	13,032	14,743
Wages - Placer Hills Park	10,219	10,232	10,232	12,131
Wages - Pocket Parks	6,221	4,917	4,917	6,437
Wages- Mt. Vernon Park	507	913	913	779
Wages - Winchester Park	4,788	4,917	4,917	5,300
Wages - Atwood	6,744	8,432	8,432	8,178
Wages - Shockley	2,412	4,217	4,217	2,239
Wages - (Proj) - Other Projects	2,617	2,912	2,912	7,000
Wages - Proj - Ashford Restroom Rem	838	837	837	0
Wages - Proj - RH Playground	119	120	120	0
Wages - Proj - RH Shade/Hardscape	309	310	310	27
Wages - Rec Lower Restroom	0	200	200	0
	0	0	0	0
Wages - Uniform Allowance	11,219	8,000	11,200	6,451
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
1/2 year supervisor trainee (burdened)	0	0	0	0
	<b>660,509</b>	<b>668,801</b>	<b>672,014</b>	<b>723,391</b>

	FY 14-15 Actual	Budget 14/15	Mid-Yr Revised	Prelim 15/16
ER -Taxes - F & G	56,758	59,376	59,376	59,691
Employment Expense - F & G	277	17,364	364	288
Fingerprinting Exp. - F & G	84	0	52	87

Benefits Expense - F & G	132,670	141,639	141,639	118,923
Employer Retirement Exp.	90,641	92,740	92,740	90,546
Worker's Comp.	70,694	75,362	75,362	73,522
Worker's Comp. Volunteers	0	0	0	2,527
<b>TOTAL BENEFITS &amp; PAYROLL</b>	<b>351,124</b>	<b>386,481</b>	<b>369,533</b>	<b>345,584</b>
<b>TOTAL SALARIES, BENEFITS</b>	<b>1,011,633</b>	<b>1,055,282</b>	<b>1,041,547</b>	<b>1,068,976</b>

**Fixed Assets**

Fixed Asset Purchases - F&G	38,451	41,400	53,506	25,000
Computer Purchases	0	0	0	4,000
<b>TOTAL FIXED ASSETS</b>	<b>38,451</b>	<b>41,400</b>	<b>53,506</b>	<b>29,000</b>

**Lease Purchase Princ/Interest**

Principal/COP - Regional Gym	0	0	0	0
Interest - COP Regional Gym	3,300	0	3,300	0
Lease Principal - Deere Mower	10,212	10,214	10,213	10,660
Interest - Deere Mower	1,671	1,677	1,674	1,228
<b>TOTAL LEASE COSTS</b>	<b>15,183</b>	<b>11,891</b>	<b>11,887</b>	<b>11,888</b>

**Rent**

Bureau of Reclamation Lease	0	0	0	0
Rec Park Lease UPPR	1,791	1,739	0	1,791
Christian Valley Lease	0	1,800	0	1,800
<b>TOTAL RENT</b>	<b>1,791</b>	<b>3,539</b>	<b>0</b>	<b>3,591</b>

**Capital improv projects**

Christian Valley Property	1,753	0	1,800	0
Bell Road Property	14,602	0	5,342	0
Rec - Bocce Ball Court	9,990	10,000	10,000	0
Ovelook Park Security Enhancements	2,189	0	2,189	0
Railhead - shade/hardscape/USBR	15,064	3,228	18,200	0
Rec - Solar at Community Center Bldg.	224,948	150,000	225,000	0
MV - Entrance Landscape/Shade Struct	20,018	20,000	20,000	0
MV - Maint Yard Paving	4,300	0	4,300	0
Railhead Restroom	1,500	0	0	0
Reg - Field C Lights	0	12,000	0	0
Reg - Pickle Ball Court (conversion)	10,000	10,000	10,000	0
Reg - Lakeside Room roof replacement	22,801	24,000	22,800	0
Reg - Soccer Field	9,870	12,000	9,900	0
CEQA/NEPA - Operation/Dev Park Plan	25,552	60,000	25,000	0
Other Projects	16,291	0	0	0
<b>Total Cap Impr (GenFund/Reserves)</b>	<b>378,878</b>	<b>301,228</b>	<b>354,531</b>	<b>0</b>

Rec - Lower Restroom Replacement	43,725	105,000	45,000	0
Rec - Bocce Ball Court	110,000	70,000	110,000	100,000
Railhead - shade/hardscape/USBR	112,784	109,700	111,800	125,000
Ashford - ADA Restroom	26,769	34,200	26,769	0
Ashford ADA RR Supplemental Proj	0	0	2,700	0
Reg - Pickle Ball Court (conversion)	15,000	10,000	15,000	0
CVCC - Bike Park	84,008	80,000	84,000	195,000
(see 10- year Project list 15-16)	0	0	0	456,500
Railhead - Playground	21,418	21,418	21,418	61,218
<b>Total Capital Impr (Mitigation Funded,</b>	413,704	430,318	416,667	937,718
 <b>TOTAL CAP IMPROVEMENT</b>	792,582	731,546	771,218	937,718
 <b>TOTAL EXPENDITURES</b>	2,295,078	2,360,425	2,357,126	2,582,873
 <b>Total Revenues</b>	912,621	172,459	345,248	596,704
<b>Total Expenditures</b>	2,295,078	2,360,425	2,357,126	2,582,873
<b>ADA reserve</b>	21,585	5,000	5,000	25,829
<b>Restricted reserve for equip rep</b>	0	50,000	50,000	0
<b>Net Gain (Loss)</b>	(1,404,042)	(2,242,966)	(2,066,878)	(2,011,997)

## Recreation 2014-2015 Budget

Revenues		Prelim	Mid-Yr	Prelim
	FY 14-15			
Program Revenue	Actual	14/15	Revised	15/16
Adult Softball	22,197	25,000	22,000	25,000
Adult Basketball	8,343	11,700	11,700	10,000
Sr. Sports	2,113	2,000	2,000	1,900
Adult Volleyball	3,962	3,500	3,500	3,350
Pickle Ball	7,848	5,000	6,000	8,500
Adult Classes	42,744	45,000	41,000	42,000
Adult Classes - Bureau	10,060	9,000	9,000	8,600
Youth Basketball	67,865	65,000	65,000	65,000
Pee Wee/Short Shots	(45)	850	850	350
T-Ball	1,260	1,500	1,500	2,000
Youth Classes	40,954	40,000	37,000	39,000
Youth Classes - Bureau	0	0	0	0
Pre School	30,825	31,000	31,000	31,000
Youth Camps	23,784	16,250	21,250	25,000
Youth Camps - Bureau	9,130	9,000	9,000	8,500
Youth Sports Camp	7,896	2,750	7,750	8,000
Youth Sports Camp - Bureau	11,139	2,750	11,050	12,000
Rec Equipment Rental	0	0	0	0
Special Events	28,600	11,500	20,300	33,000
Party in the Park	6,038	5,250	5,250	6,000
Auburn Community Festival	13,226	11,500	11,500	13,000
<b>Total Program Revenues</b>	337,939	298,550	316,650	342,200
<b>Misc. Revenue</b>				
Activity Guide-Advertising Rev.	5,630	2,500	4,500	5,100
Corporate Sponsorship	0	0	0	0
<b>TOTAL MISC REVENUE</b>	5,630	2,500	4,500	5,100
<b>Grants &amp; Donations</b>				
Youth Assistance Fund - In Dist	6,093	9,750	9,750	5,500
Donations - Recreation	346	1,000	1,000	1,000
<b>TOTAL GRANTS &amp; DONATN</b>	6,439	10,750	10,750	6,500
<b>Total Revenues</b>	350,008	311,800	331,900	353,800
<b>Expenditures</b>				
<b>Program Expenditures</b>				
Instructors - Adult Classes	18,069	25,500	22,000	19,750
Inst - A Classes - Bureau	7,191	7,250	6,250	7,600
Instructors - Youth Classes	21,861	24,350	21,850	24,250
Inst - Y Classes - Bureau	52	0	0	0
Instructors pre school	16,243	18,500	17,500	17,500

Officials - Adult Softball	6,058	7,950	7,450	6,300
Officials - Adult Basketball	2,652	3,950	3,250	3,100
Officials - Adult Volleyball	104	0	0	100
Officials - Youth Basketball	16,210	16,000	16,000	16,000
Instructors- Youth Camp	17,293	9,750	16,750	18,500
Inst - Y Camp - Bureau	7,132	8,000	7,200	7,000
Instructors- Youth Sports Camp	4,061	250	250	4,500
Inst - Y Sports Camp - Bureau	8,128	0	8,100	8,000
Adult Softball Expense	1,772	3,100	2,100	1,850
Adult Basketball Expense	189	250	250	450
Adult Volleyball Expense	59	100	100	0
Pickle Ball/Tennis	565	1,600	600	600
Adult Class Expense	491	150	150	600
Youth Basketball Expense	14,990	11,900	11,400	16,000
Pee Wee/Short Shots	0	0	0	0
T-Ball	544	400	400	500
Youth Class Expense	138	0	0	200
Youth Camp Expense	0	400	400	0
Youth Sports Camps		0	0	2,500
Special Events	19,016	13,000	13,000	18,000
Party in the Park	6,624	7,000	7,000	7,800
Bike Park fundraising expense	4,580	0	3,971	4,000
Auburn Community Festival Exp	16,806	12,500	12,500	17,000
<b>TOTAL PROGRAM EXP.</b>	190,827	171,900	178,471	202,100
<b>Operating Expenditures</b>				
Advertising	0	0	0	0
Telephone	242	550	550	375
Office Supplies	1,068	800	800	950
Duplication Costs	50	50	50	50
Gas/Mileage	306	400	400	350
Dues & Subscriptions	569	300	300	500
Staff Appreciation	0	0	0	50
Company Celebrations	795	1,300	1,300	1,000
Staff Development	405	650	650	500
Safety Supplies	148	0	0	150
Small Rec Equipment	301	1,250	1,250	1,200
Youth Assistance Fund	14,750	10,500	13,500	14,250
Activity Guide	24,522	27,000	30,000	29,500
<b>TOTAL OPERATING EXP</b>	43,156	42,800	48,800	48,875
<b>Professional Services</b>				
Professional Services- Web page	415	500	500	575
	0	0	0	0
<b>Total Professional Services</b>	415	500	500	575
<b>Salaries/Wages Expenditures</b>				
Wages - Full Time	133,309	134,643	134,643	145,277
Wages - Part Time	1,675	459	535	1,650
Wages - Seasonal	104	208	104	100
Wages - Adult Softball	3,883	3,900	4,493	4,192

Wages - Adult Basketball	1,355	2,445	1,636	1,465
Wages - Adult Volleyball	0	0	0	0
<b>Totals</b>	140,326	141,655	141,411	152,684
<b>Benefits &amp; Payroll Expenditures</b>				
ER - Taxes	11,030	11,764	11,764	11,982
Employment Expense	0	0	0	0
Fingerprinting Expense	197	0	93	205
Benefits Expense	23,236	22,906	23,200	21,692
Calpers Exp. 14.9%	20,209	20,695	20,695	19,487
Worker's Comp	3,321	3,195	3,195	3,685
Work Comp volunteers	200	200	200	288
<b>Totals</b>	58,193	58,760	59,147	57,338
<b>Equipment &amp; Fixed Assets</b>				
Fixed Assets - Recreation	0	0	0	7,500
Computer Purchases - Rec	0	0	0	0
<b>Totals</b>	0	0	0	7,500
<b>Total Expenditures</b>	432,917	415,615	428,329	469,072
				0
<b>Total Revenues</b>	350,008	311,800	331,900	353,800
<b>Total Expenditures</b>	432,917	415,615	428,329	469,072
<b>Contingency (1% of expenses)</b>	1,806	0	127	4,691
<b>Net Gain (Loss)</b>	(84,715)	(103,815)	(96,556)	(119,963)



	AV	AW	AX	AY	AZ
1	<b>Youth Services</b>				
2	<b>14-15 Budget</b>				
3	<b>Revenues</b>				
4				<b>Mid-Yr</b>	<b>Prelim</b>
5		<b>FY 14-15</b>		<b>Revised</b>	<b>'15/16</b>
6		<b>Actual</b>	<b>14-15 budget</b>		
6	Auburn Elem DSC Revenue	74,049	61,100	69,194	71,000
7	Skyridge DSC Revenue	102,533	85,000	89,368	100,000
8	Rec Day Camp Rev (School & Summer)	129,571	106,500	128,226	137,200
9	Newcastle DSC Revenue	81,040	69,500	73,237	82,500
10	<b>TOTAL</b>	<b>387,193</b>	<b>322,100</b>	<b>360,025</b>	<b>390,700</b>
11					
12	<b>Rents &amp; Concessions</b>				
13	Rock Creek Modular Rent	3,900	3,600	3,600	3,600
14					
15	<b>Miscellaneous Revenue</b>				
16	Other Misc Income	0	0	0	0
17					
18	<b>Total Revenues</b>	<b>391,093</b>	<b>325,700</b>	<b>363,625</b>	<b>394,300</b>
19					
20					
21	<b>Program Expenditures</b>				
22		<b>FY 14-15</b>			<b>'15/16</b>
22		<b>Actual</b>	<b>14-15 budget</b>		
22	Auburn Elem - Program Expense	2,372	2,250	2,374	2,625
23	Skyridge - Program Expense	2,944	2,900	2,878	3,200
24	Rec Day Camp - Program Exp	14,554	12,900	14,411	15,050
25	Newcastle - Program Expense	2,568	2,250	2,438	2,750
26		<b>22,438</b>	<b>20,300</b>	<b>22,101</b>	<b>23,625</b>
27					
28	<b>Operations &amp; Supplies</b>				
29	Telephone - Youth Services (Cell phones)	67	180	158	150
30	Office Supplies - Youth Services	250	150	100	200
31	Duplication Costs - Youth Services	50	150	100	100
32	Gas/Mileage Reimbursement Expense	0	25	0	0
33	Staff Appreciation - Youth Services	38	0	38	150
34	Staff Development - Youth Services	189	0	38	250
35	Small Equipment	26	50	0	300
36	Telephone- Auburn Elem	955	100	525	1,100

	AV	AW	AX	AY	AZ
37	Telephone- Skyridge	833	1,125	945	1,050
38	Telephone & Elec. - Rec Day Camp Modu	3,074	675	2,195	3,200
39	Telephone - Newcastle	145	2,150	880	425
40	Snack Bar expenses	0	90	0	0
41	Professional Services	525	150	295	300
42	<b>TOTAL</b>	<b>6,152</b>	<b>4,845</b>	<b>5,274</b>	<b>7,225</b>
43					
44		<b>FY 14-15</b>			
		<b>Actual</b>	<b>14-15 budget</b>		<b>'15/16</b>
45	Rep/Maint - Auburn Elem	1,138	200	440	750
46	Rep/Maint - Rock Creek	216	200	150	200
47	Rep/Maint - Skyridge	541	100	330	550
48	Rep/Maint - Rec Day Camp	397	850	400	400
49	Rep/Maint - Newcastle	0	0	0	0
50		<b>2,292</b>	<b>1,350</b>	<b>1,320</b>	<b>1,900</b>
51					
52		<b>FY 14-15</b>			
		<b>Actual</b>	<b>14-15 budget</b>		<b>'15/16</b>
53	<b>Salaries/Wages Expenses</b>				
54	Wages - (Y.Serv) - Manager - Salary	62,860	60,000	65,560	67,117
55	Wages - (Y.Serv) - Aub Elem - PT	42,786	36,587	39,180	49,109
56	Wages - (Y.Serv) - Aub Elem Maint	453	200	360	484
57	Wages - (Y.Serv) - Skyridge - PT	37,487	39,270	37,470	42,037
58	Wages - (Y.Serv) - Skyridge Maint	336	200	280	233
59	Wages - (Y.Serv) - Rec Day Camp - PT	51,280	52,668	53,933	60,068
60	Wages - (Y.Serv) - Day Camp Maint	1,460	200	410	1,384
61	Wages- (Y.Serv) - Newcastle - PT	33,373	30,820	30,057	40,246
62	Wages - (Y.Serv) - Newcastle Maint	0	0	0	0
63	<b>TOTAL WAGES</b>	<b>230,035</b>	<b>219,945</b>	<b>227,250</b>	<b>260,678</b>
64					
65	<b>Benefits &amp; Payroll Costs</b>				
66	ER Taxes (SS/MC/SUTA/ETT)	23,628	21,280	24,006	24,529
67	Employment Exp- Y.S.	852	800	700	810
68	Fingerprinting Exp - Y.S.	531	800	400	552
69	Benefits Expense - Y.S.	23,073	26,001	25,001	21,847
70	Employer Retirement Exp. YS	25,268	24,926	25,226	24,179
71	Worker's Compensation - Y.S.	5,909	6,728	5,728	6,384
72					
73	<b>TOTAL BENEFITS</b>	<b>79,261</b>	<b>80,535</b>	<b>81,061</b>	<b>78,301</b>
74					
75	<b>Total Salaries &amp; Benefits</b>	<b>309,296</b>	<b>300,480</b>	<b>308,311</b>	<b>338,979</b>
76					
77					

	AV	AW	AX	AY	AZ
		<b>FY 14-15</b>			
78	<b>Fixed Assets- Equipment</b>	<b>Actual</b>	<b>14-15 budget</b>		<b>'15/16</b>
79	Fixed Asset Purchases	0	0	0	0
80	Fixed Asset Purchases (computer)	0	0	0	3,000
81		0	0	0	3,000
82					
83	<b>Capital Improvement</b>				
84				0	
85					
86					
87	<b>Total Expenditures</b>	340,178	326,975	337,006	374,729
88					
89	<b>Total Revenues</b>	391,093	325,700	363,625	394,300
90	<b>Total Expenditures</b>	340,178	326,975	337,006	374,729
91	<b>Contingency Reserve (1% of exp)</b>	0	0	0	0
92	<b>Net Gain (Loss)</b>	50,915	(1,275)	26,619	19,571

	Final Budget 14/15	PRELIM 15/16	PRELIM 16/17	PRELIM 17/18	PRELIM 18/19	PRELIM 19/20	PRELIM 20/21
<b>Operating Revenues</b>							
Program Revenue	759,000	860,100	885,903	903,621	921,693	940,127	958,930
Facility Revenue	140,859	193,504	197,374	201,322	205,348	209,455	213,644
Misc. Revenue	20,200	56,500	58,195	59,941	61,140	62,362	63,610
Grants, Donations, in kind	50,750	332,450	50,000	1,263,167	20,000	20,400	20,808
Interest Income	35,800	34,900	35,947	37,025	37,766	38,521	39,292
Proj Revenue (and in kind)	330,900	395,100	60,000	161,833	60,000	260,000	260,000
Tax Revenue	2,495,095	2,600,590	2,665,605	2,732,245	2,786,890	2,842,628	2,899,480
Atwood Ill taxes	24,000	24,000	22,000	20,190	20,594	21,006	21,426
RDA	0.00	49,184	25,000	25,000	25,500	26,010	26,530
Transfer from Reserves	314,446	335,168	150,000	56500	223,000	50,000	50,000
<b>Total Operating Revenue</b>	<b>4,171,050</b>	<b>4,881,496</b>	<b>4,150,024</b>	<b>5,460,844</b>	<b>4,361,931</b>	<b>4,470,509</b>	<b>4,553,719</b>
			100.00	100.00	100.00	100.00	100.00
<b>Expenditures</b>							
Program Expense	202000	236,675	241,409	246,237	251,161	256,185	261,308
Operating & Supplies	313835	342,580	346,006	352,926	359,984	367,184	374,528
Utilities Expense	219567	212,500	199,625	190,614	179,426	168,015	156,375
Professional Services	24850	35,125	36,179	37,264	38,009	38,770	39,545
Building & Grounds Maint	234150	237,350	239,724	246,915	251,854	256,891	262,028
Property Tax Administration	85000	56,091	85,000	55,000	85,000	55,000	85,000
Wages	1564135	1,737,097	1,806,581	1,860,778	1,897,994	1,935,954	1,974,673
Benefits & Payroll Costs	718212	677,811	691,367	705,195	719,298	733,684	748,358
Fixed Asset Expense	48900	44,500	44,945	45,394	46,302	47,228	48,173
Capital Imp. Projects	685346	721,050	110,000	161,833	60,000	260,000	260,000
Debt Services	15430	14,440	14,584	14,730	15,025	15,325	15,632
Misc	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Fund Projects	0	335,168	150,000	1,319,667	223,000	50,000	50,000
Contingency (ADA)	5000	5,000	5,000	5,000	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>4,116,425</b>	<b>4,655,387</b>	<b>3,970,419</b>	<b>5,241,553</b>	<b>4,132,054</b>	<b>4,189,235</b>	<b>4,280,620</b>
EqRes per policy	50000	50000	50000	50000	50000	50000	50000
<b>Surplus/(deficit)</b>	<b>4,625</b>	<b>176,109</b>	<b>129,605</b>	<b>169,291</b>	<b>179,876</b>	<b>231,274</b>	<b>223,099</b>
			3.12	3.10	3.10	3.10	3.10
			99.87	99.90	99.88	99.88	99.88

## **Item 8.3 Cover sheet – Letter to Placer County re: Concerns of Recreation Elements Being Removed From Placer County Property**

**Auburn Area Recreation and Park District Acquisition and Development Committee  
February, 2015; ARD Board of Directors meeting February, 2015**

### **The Issue**

Shall the Auburn Area Recreation and Park District (ARD) send a letter to Placer County asking them to reconsider or delay demolition of recreational facilities on County owned land? Director Holbrook has requested this item be considered.

### **Background**

Placer County has notified several tenants at the Dewitt Center that they must vacate their current buildings by June 30<sup>th</sup>, 2015 as these structures are scheduled to be removed/demolished. Three of these facilities offer recreational opportunities:

- The Senior Center
- Dewitt Theatre
- Courthouse Athletic Club

With the recent news that the proposed Costco has pulled out of talks with the County, it may be possible that the facilities scheduled for removal could remain.

### **Recommendation**

Review the proposed letter and suggest changes.

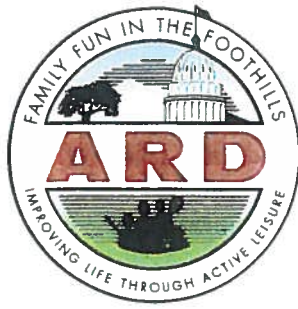
The Acquisition and Development Committee had a neutral recommendation on whether to send this letter.

### **Fiscal Impact**

None known.

### **Attachments**

Letter to Placer County re: Removal of recreational facilities.



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## AUBURN AREA RECREATION AND PARK DISTRICT

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February 26, 2015

Placer County Board of Supervisors  
175 Fulweiler Avenue, Ste. 206  
Auburn, CA 95603

The Auburn Area Recreation and Park District (ARD) Board of Directors would like to advise Placer County of our concerns regarding the proposed removal and demolition of recreational services and facilities at the Dewitt Center, including the Senior Center, the Courthouse Athletic Club and the DeWitt Theater.

As the primary provider of recreation services in the greater Auburn area, ARD is always concerned when the community faces the loss of recreation. We would like to ask the Placer County Board of Supervisors to reconsider the removal of the recreational facilities from the Dewitt Center.

We would also appreciate the opportunity to discuss options, partnerships and other ideas that may increase the recreational opportunities at the Dewitt Center. A collaboration of local government agencies such as ARD, Placer County, the City of Auburn and school districts working in cooperation with local advocacy and service organizations would result in the pooling of great resources. With some vision and planning, the community can come together to truly capitalize on this public space to create a wonderful place to visit, conduct county business and perhaps recreate.

The ARD Board of Directors thanks you for your consideration,

Sincerely,

Scott Holbrook, Chairman  
Auburn Area Recreation and Park District

**SECTION: 8.0**

**ITEM: 8.4 CSDA CALL FOR NOMINATIONS – BOARD OF DIRECTORS SIERRA NETWORK, SEAT C**

**DESCRIPTION:**

**INFORMATION: SEE ATTACHMENT**

**STAFF RECOMMENDATION: REVIEW INFORMATION, PROVIDE DIRECTION**



**California Special  
Districts Association**  
*Districts Stronger Together*

**DATE:** January 27, 2015  
**TO:** CSDA Voting Members – SIERRA NETWORK  
**FROM:** CSDA Elections and Bylaws Committee  
**SUBJECT:** **CSDA CALL FOR NOMINATIONS – Board of Directors  
Sierra Network, Seat C**

CSDA is conducting a call for nominations for a Sierra Network, Seat C Director for the remainder of the 2015-2017 term.

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

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

**Commitment and Expectations:**

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

**Nomination Procedures:** Any regular member Independent Special District is eligible to nominate one person, a board member or managerial employee (as defined by that district's Board of Directors), for election to the CSDA Board of Directors. **A copy of the member district's resolution or minute action and Candidate Information Sheet**



**must accompany the nomination. The deadline for receiving nominations is March 31, 2015.** Nominations and supporting documentation may be mailed or faxed.

Nominated candidates will then be interviewed by the Network's existing directors and the successful candidate will be appointed by vote of the CSDA Board.

If you have any questions, please contact Charlotte Lowe at 877-924-CSDA or [charlottel@clda.net](mailto:charlottel@clda.net).



**California Special  
Districts Association**  
*Districts Stronger Together*

## BOARD OF DIRECTORS NOMINATION FORM

PLEASE BE SURE THE CANDIDATE'S PHONE NUMBER IS ONE WHERE WE CAN REACH THE CANDIDATE

Name of Candidate: \_\_\_\_\_

District: \_\_\_\_\_

Mailing  
Address: \_\_\_\_\_  
\_\_\_\_\_

Network: Sierra Network

Telephone: \_\_\_\_\_

Fax: \_\_\_\_\_

E-mail: \_\_\_\_\_

Nominated by (optional): \_\_\_\_\_

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

CSDA  
Attn: Charlotte Lowe  
1112 I Street, Suite 200  
Sacramento, CA 95814  
(877) 924-2732      (916) 442-7889 fax

***DEADLINE FOR RECEIVING NOMINATIONS – March 31, 2015***



**California Special  
Districts Association**  
*Districts Stronger Together*

## **CSDA BOARD CANDIDATE INFORMATION SHEET**

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

Name: \_\_\_\_\_

District/Company: \_\_\_\_\_

Title: \_\_\_\_\_

Elected/Appointed/Staff: \_\_\_\_\_

Length of Service with District: \_\_\_\_\_

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

\_\_\_\_\_  
\_\_\_\_\_

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

\_\_\_\_\_  
\_\_\_\_\_

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

\_\_\_\_\_  
\_\_\_\_\_

4. List civic organization involvement:

\_\_\_\_\_  
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## Costs put Lake Clementine power plant development plan on hold

Canadian energy company cites power link cost to PG&E in Christian Valley as factor

By: Gus Thomson of the Auburn Journal



Plans to develop a hydroelectric project at Lake Clementine are on hold, according to a Kruger Energy spokesman.

The Canadian energy company has been working through the Federal Energy Regulatory Commission process but project manager Daniel Parker said that costs associated with interconnecting with Pacific Gas & Electric's power network in Christian Valley didn't pencil out.



Because Kruger is the lone applicant on the FERC licensing initiative as Lake Clementine Hydro LLC it would have to shoulder the costs for the infrastructure to connect its hydropower line from the North Fork Dam site on the American River, Parker said.

"We can't say we're stopping the project," Parker said.

Instead, Kruger has obligations to complete some of its work with the U.S. Army Corps of Engineers and FERC as part of its preliminary permit, he said.

"We've put development of the project on hold," Parker said.

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Parker announced Kruger's decision Thursday during a meeting of the Auburn Recreation District. The board subsequently approved a letter to be sent to FERC opposing the project, whether it goes ahead in the future or not. The vote was 3-1, with board members Jim Ferris, Gordy Ainsleigh and Jim Gray in favor and Chairman Scott Holbrook against.

Ainsleigh said that despite the project being put on hold by Kruger, the board needed to go ahead with a letter in opposition.

Ainsleigh cited concerns that included potential changes to the 2-mile Clementine Trail from the American River confluence to the lake. Kruger has been considering either the trail or the narrow paved road to the dam as options for access roads during construction. A study plan released in the fall said an access road along the trail could be removed and the site restored or could remain in place to serve another purpose, such as an emergency access or widened recreation trail.

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"I'm glad this thing is on hold but I've seen all kinds of things resurrected from the dead," Ainsleigh said, citing various permutations of the long-delayed Auburn dam that have been proposed and then blocked. "I want a few more nails in its coffin."

Holbrook said his vote against the letter in opposition was more about which letter to send, having been given two choices. But he also stated that there was support in the community for the hydro project, although it didn't materialize at Thursday's board meeting.

"I'm far from making a decision one way or another," Holbrook said.

Holbrook added that a Clementine hydropower project may not be resurrected in his lifetime or those of fellow board members.

"But in our kids' lifetime, it probably will," he said.

Before the vote, the board heard from several speakers in the audience of about 40 who were opposed to the power project. Kruger's project would include two or three generating units totaling a combined capacity of 16 megawatts, with a 60 kilovolt transmission line moving electricity to the PG&E system. The company planned to have environmental documentation in place and apply for a final permit in 2016.

The Kruger proposal spawned formation of an alliance of user groups calling itself Save Clementine American River Recreation. Patty Schifferle, one of the speakers for the group, cited risks to the community ranging from fires along the power transmission line out of the canyon to failure of the dam due to blasting and cuts into the steep hillside as part of the construction process.

Schifferle also expressed concern that the area would be degraded if Kruger stops operations after gaining a permit and building on the land.

"Is restoration even possible?" Schifferle asked. "Or will we be left a permanently scarred river canyon and damaged Clementine falls and lake area recreation?"

Parker said that FERC licensing requirements are stringent, while declining to provide a dollar figure for the project interconnection.

"The project is not intended to cause any environmental degradation, permanently or temporarily," Parker said. "It's an economic decision on our part. It's expensive to do business in California. But we like to do business in California and we'll continue to be here."

**Keywords:**

[power dam clementine North Fork kruger Dan Parker Gordy Ainsleigh Scott Holbrook](#)

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## Auburn tennis courts to give way to pickleball play

Pickleball under the lights coming to Regional Park courts

By: Gus Thomson of the Auburn Journal



Pickleball under the lights at North Auburn's Regional Park has been given the go ahead – over the objections of some tennis players who are losing courts to make way.

Starting in early spring, Auburn Recreation District's Regional Park tennis courts will be reduced from six to four to allow pickleball play on two of them.

The park board approved the move on Thursday and recreation district officials expect pickleball courts under the park's lights to be ready for play in March. Work to change over the courts includes crack repair, new line painting and net installation, District Administrator Kahl Muscott said Monday.

The board decision on a 3-1 vote didn't come without objections from tennis players. The vote was 3-1, with Scott Holbrook, Jim Gray and Jim Ferris voting in favor of the pickleball changeover and board member Gordy Ainsleigh abstaining. The conversion cost is an estimated \$24,000, with local pickleball players picking up a third of the cost.

Pickleball, which has been played at Meadow Vista Park for the past five years, is a fast-growing sport that uses paddles and a whiffleball on a shrunken tennis court. The sport is named after its founder's dog.

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### #2 Tennis Serve Killer

Placer County resident Scott Diffenbaugh told the board before Thursday's vote that he regularly uses the North Auburn courts targeted for pickleball and noise is an issue for him and fellow tennis players.

"It's irritating – the 'whack-whack-whack' of the pickleball," Diffenbaugh said.

He called on the board to hold off on adding pickleball courts at Regional Park. The park is located on Richardson Drive.

Pickleball supporters like Mark Seigworth, however, said the time had come to relieve pressure on other courts that are seeing increased demand.

"I'm getting too old for tennis but I can play pickleball all day," Seigworth said. "You can have four courts for one tennis court and the ones in Meadow Vista are crowded."

Gray said he favored the switch from tennis to pickleball on the North Auburn courts, adding that the courts could be converted back if the need ever arises.

And Gray said that tennis can be noisy as well.

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“Tennis guys are huffing and making sounds louder than pickleball rackets make,” Gray said. “I love tennis but acknowledge that we have to share.”

Ainsleigh said his preference would be a pickleball center with eight or even 12 courts at a location like Railhead Park in Auburn. He too also felt noise was a factor.

“I live in a house across the way (from the Meadow Vista pickleball courts) and can hear them a quarter mile away from my yard,” Ainsleigh said.

**Keywords:**

[Pickleball](#) [Auburn Recreation District](#) [Regional Park](#) [Gordy Ainsleigh](#) [jim gray](#) [scott diffenbaugh](#) [mark seigworth](#)

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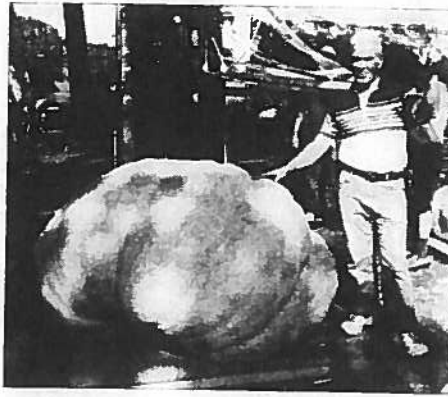
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## Spring Aquatics at the Auburn Recreation District *Recreation Park, Sierra Pool*

Spring programs are underway at ARD, starting with adult Master's Swimming. Come for conditioning or to improve your stroke technique. Adults swim 5:45-7am Mon., Wed., and Fri.; locker rooms and showers are available.

**Lifeguarding classes** begin in March. Get signed up early - space is limited. Students must be at least 15 years old and a swimming pre-test will be administered. Upon successful completion of this course students will have the CPR/First Aid certification for the professional rescuer needed to be a lifeguard.

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