

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

Regular Meeting of the Board of Directors
May 14, 2026 6:30 p.m. – District Office – Regular Meeting
6040-Watt Avenue, North Highlands, Ca 95660
Phone: (916) 332-7440
WWW.NHRPD.ORG

1. CALL MEETING TO ORDER

2. COMMENTS AND REPORTS FROM CITIZENS AND ORGANIZATIONS

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

3. ADMINISTRATOR'S REPORT

- A. Aprils Highlights
- B. Aerospace Museum Request Update
- C. Parks and Facilities Report
- D. Recreation Report

4. CORRESPONDENCE

- A. Email dated May 1, 2026, from Matthew Duarte, CAPRI Executive Director re: CAPRI Board of Directors.

5. REPORTS FROM STANDING COMMITTEES:

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

6. CONSENT CALENDAR

- A. Approval April 9, 2026, minutes
- B. Approval of payment of the bills for the General Fund and CFD for the month of April 2026.

7. UNFINISHED BUSINESS

- A. Westwood Monthly Update/Presentation – Karen Folsom (via ZOOM)
Board discussion

- B. Policy Revisions: 6050, 6060, 6090, 6100
Board discussion/action to approve policy revision.

8. NEW BUSINESS

- A. Resolution #655 – Authorizing The Levy of Special Taxes within Community Facilities District (CFD) No. 2016-01 (Elverta Park) for FY2026/2027
Board discussion/action to approve Resolution #655.
- B. Reductions in water consumption by the District and potential productive uses of park land will reduce water use.
Board discussion.

9. CHAIRPERSON’S REPORT

10. COMMENT’S FROM BOARD MEMBERS

11. ADJOURNMENT

12. DATE, TIME, AND PLACE OF NEXT MEETING

The next regular meeting of the Board of Directors will be on June 11, 2026 at 6:30 p.m. in the North Highlands Recreation Center, 6040-Watt Avenue, North Highlands, CA

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

<https://us06web.zoom.us/j/88598072815?pwd=RGWpMV3bqEDUMrbIWsoylj0dVDo2Kz.1>

Meeting ID: 885 9807 2815

Passcode: 123

North Highlands Recreation and Park District

Board Agenda

To: Joanna McVay, Chairperson
Board of Directors

From: Scott Graham, Administrator

Date: May 14, 2026

Subject: Administrator's Report

ADMINISTRATOR'S REPORT

- A. April 2026 Highlights
- B. Aerospace Museum Request Update
- C. Parks and Facilities Report
- D. Recreation Report

April, 2026 Highlights

- April 6: I met with Jessie Shen, Infill Coordinator for Sacramento County Planning to further discuss Special Planning Areas on Watt Avenue. We spoke about Jessie presenting to the Board at the June 11 meeting.
- April 7: Met with Lester Carter, Project Manager at PSOMAS. He is representing Sacramento Suburban Water District with a request to secure an easement with NHRPD for the property that fronts Freedom Park Drive to have access to the water infrastructure that runs along that property. PSOMAS and SSWD have secured over 100 easement agreements within McClellan Business Park.
- April 9: I attended the CARPD General Manager's Roundtable. Topics included CAPRI updates, a CARPD Legislative update, encroachment onto District lands, the 26/27 Budget and Board engagement experiences. As a reminder, I will be attending the CARPD Annual Conference in Monterey, May 27 through May 29.
- Kevin Kelly and I met with Baldeo Singh, Deputy Director of Operations for the Sacramento Regional Conservation Corp to discuss the Corp's support in construction at Sierra Creek Park. Members of the Corp can assist with tree care and planting, pathways projects, vegetation removal and the Community Garden component at the park
- April 22: I attended a CAPRI sponsored webinar on the Interactive Process, how to navigate modified duty and reasonable accommodations for employees.
- April 24: I met with Morri Elliot, Assistant Superintendent at Gateway Community Charters to discuss in detail the process to execute a Joint Use Agreement for the Campos Verde campus.
- April 27: I participated in a walkthrough with a scientist from the California Department of Fish and Wildlife and Eric Htain, GEI Consultants, who are working with Westwood to secure final permits. A preliminary report should be completed by May 22, but there were no significant issues identified by CDFW.
- April 29: I attended a CAPRI sponsored webinar on Navigating Investigations. Much information was shared that should serve the District well in the event of a claim or complaint.

Aerospace Museum Request Update

As you recall, the District received a request from the Aerospace Museum of California to acquire approximately one (1) acre of land currently held by the North Highlands Recreation and Park District. The requested parcel would support the construction of a maintenance facility to serve the Museum's operations at McClellan Park. This request must comply with federal land use and conveyance restrictions originally established through the federal base closure process. After correspondence with the National Park Service from January through March, I received a reply to our request to convey the land back to Sacramento County, who could, in theory, then convey the one-acre parcel to the Museum non-profit. That would have been the only option I could come up with to address the Museum's request. A summary of the NPS reply is below, in italics:

The short answer to your question is that NHRPD may not transfer the property for use as a museum maintenance facility. Such a facility does not fall within the purposes of the Federal Lands to Parks program and, additionally, a non-profit organization is not eligible to receive federal surplus property by public benefit conveyance.

NHRPD reduced its request for property to be conveyed through the Federal Lands to Parks (FLP) public benefit conveyance program by 6.5 acres (from its original 26 acre request) to accommodate the museum. The net conveyance to NHRPD through FLP was 19.33 acres. The Local Reuse Authority obtained the 6.5 acres probably through negotiated sale or an economic benefit conveyance through the Department of Defense/Air Force. So the 6.5-acre piece was never under our park use restrictions or subject to NPS jurisdiction.

I have shared this information with Tom Jones, Executive Director at the Aerospace Museum. His reply to me was to suggest pursuing possible engagement with Congressman Ami Bera's office to intercede on behalf of the Museum and NHRPD and the request as the next step. I do not see NPS changing the answer summarized above. I am including a portion of my most recent correspondence with Mr. Jones:

I understand and respect the current position and constraints you're working within. Would you and your Board be comfortable with me pursuing the path of engaging Congressman Bera to help explore a potential path forward with NPS? If so, I will ensure you are copied on all correspondence.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

To: Scott Graham, Administrator
From: Kevin Kelly, Park and Facilities Superintendent
Date: May 14th, 2026
Subject: Parks/Facilities Report

PARK MAINTENANCE UPDATE:

In the month of April, Park Maintenance staff completed the following tasks outside of daily maintenance:

- Repaired a leak in the Community Center's kitchen
- Emptied both pools at Capehart Youth Facility
- Fire abatement at Brock Park
- Removed many downed branches from several parks
- Repaired a broken bollard at Brock Park
- Repaired three toilets at Something Extra
- Freedom Park restroom repair
- New Park signs installed at several parks
- Irrigation checks throughout the District
- Irrigation repairs throughout the District
- Tree Maintenance at Freedom Park
- Equipment maintenance and repair
- California Natives installed at Brock Park
- Restroom dividers installed at Brock Park
- New base anchors installed at Brock Park
- Paint the Parks preparation

INCIDENT/ACCIDENT REPORT UPDATE:

Nothing to report

FURTHER INFORMANTION

Over a weekend there was a split in a water supply valve to the sink in the Community Center's sink. The leak caused flooding of the kitchen, supply closet, and electrical room. Water was shut off and new valve installed along with new supply lines.

Staff string trimmed the hillsides at Brock Park in order to maintain fire breaks

Staff repaired a broken bollard that allowed vandals to access Brock Park's fields and drive their car in circles rutting a large portion of the field.

Staff installed new toilet rings and reseated three toilets in the restrooms at the Something Extra Preschool.

A new flush valve was installed in the men's room at Freedom Park.

After a downed limb was removed from a Mulberry tree at Freedom Park, a further inspection of the tree found several problems including splits in limbs. Staff removed more limbs to relieve stress on the tree and improve its health.

In our ongoing attempt to keep our equipment operable, staff cleans and lubes the equipment to keep it serviceable.

In partnership with a local plant society, California native plants are being installed and mulched on the hillsides at Brock Park. Many thanks to Irene for coordinating.

The long-awaited partitions in the men's room at Brock Park have been installed.

PHOTOS

Pool Maintenance



Downed Branches



Repaired Toilets @ Something Extra Preschool



New Partitions



Freedom Park Restroom Repair



Tree Preventive Maintenance at Freedom Park



Equipment Maintenance



California Natives @ Brock Park



Baseball Field Improvements



Knight Watch Protective Services, Inc.
North Highlands Recreation and Park District
Monthly Patrol Activity Report
Date: March 26, 2025-April 25, 2026



Patrol	Report ID 26-91579	Gaven Oler
Date & Time	Location	Activity
3/27/2026 20:46	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Suspicious Activity, Other, Suspicious Person
Report Details		
At the above date and time, I arrived on site and conducted a patrol of the property. I found no signs of homeless or encampments on property. I observed multiple vehicles on property. I made contact and advised the property was closed. They were compliant and exited property. Continuing my patrol, I found two individuals having adult relations next to the park bathroom. I advised officer Sullivan and escorted them off property. I then secured the main gates before exiting property.		
Patrol	Report ID 26-91768	Gaven Oler
Date & Time	Location	Activity
3/28/2026 20:46	Community Center, 6040 Watt Ave, North Highlands, CA 95660	Suspicious Person
Report Details		
At the above date and time, I arrived on site and conducted a patrol of the property. I observed two homeless individuals on property. I advised Officer Sullivan and made contact. Both individuals were compliant and exited the property. I then inspected the rest of the property and flows. All flows are secure and clear.		
Patrol	Report ID 26-92389	Patrick Raines
Date & Time	Location	Activity
3/31/2026 20:46	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Secured Gate, Suspicious Vehicle
Report Details		
I rode on site. I found three individuals at the pavilion. I informed in the park was closed. They gathered the things and left to park without argument. I also found a vehicle in the middle of the parking lot. I also informed her the park was closed, and she also left without argument. I locked both gates when the park was clear.		
Patrol	Report ID 26-92837	Gaven Oler
Date & Time	Location	Activity
4/2/2026 21:12	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Trespass - Loitering, 602 Citation Issued, Homeless/Vagrant, Law Enforcement - Contacted , Law Enforcement - On Site
Report Details		
At the above date and time, I arrived on site and conducted a patrol of the property. When I arrived, I found two vehicles on property. I advised Officer Sullivan but before I could		

Report Details		
<p>Conducted a routine foot patrol of the entire complex. On the backside of the building near the dumpster area, contacted a black male adult (late 50s–early 60s) going through the trash. The individual was wearing a white shirt with black pants and had a wheelchair containing belongings. He was advised not to go through the garbage and complied, leaving the property without issue. Observed trash scattered on the ground near the dumpster. The individual stated it was already present upon his arrival. The dumpster was also observed to be open and accessible. No additional homeless individuals were observed. No property damage, disturbances, or other suspicious activity were noted.</p>		
Patrol	Report ID 26-93641	Patrick Raines
Date & Time	Location	Activity
4/6/2026 20:05	Freedom Park, 5931 Recreation Wy, McClellan Park, CA 95652	Maintenance Issue
Report Details		
<p>While I was locking up the restrooms, I kept hearing strange noises from the men's room as if the toilet is still flushing repeatedly</p>		
Patrol	Report ID 26-93648	Patrick Raines
Date & Time	Location	Activity
4/6/2026 20:51	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Secured Gate
Report Details		
<p>During my foot patrol of the park, I found five homeless individuals. The first one was between the building and the bleachers in the far back corner. I informed him the park was closed and he left without argument. I encountered four more individuals in the other Bahr back corner of the park. I also informed them the park was closed. They gathered their things and they left without argument. There were no vehicles in the parking lot and I locked both gates before I left.</p>		
Patrol	Report ID 26-93840	Patrick Raines
Date & Time	Location	Activity
4/7/2026 20:07	Freedom Park, 5931 Recreation Wy, McClellan Park, CA 95652	Maintenance Issue
Report Details		
<p>I arrived on site. I noticed the men's toilet is continuously flushing. There is no one in the restroom, but it continues.</p>		
Patrol	Report ID 26-93848	Patrick Raines
Date & Time	Location	Activity
4/7/2026 20:39	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Secured Gate
Report Details		
<p>I checked out the park and crowned a homeless individual sitting by the bleachers in the back corner. I informed him the park was closed and he left without argument. I did not see any vehicles or anybody else at the park and I locked both of the gates before I left.</p>		
Patrol	Report ID 26-94046	Brian Rasmussen
Date & Time	Location	Activity

4/12/2026 15:55	Community Center, 6040 Watt Ave, North Highlands, CA 95660	Homeless/Vagrant
Report Details		
Conducted a routine foot patrol of the entire property. Contacted two individuals seated in front of the community center charging their phones. The individuals were identified as transient and were advised they are not permitted to sit on the ground or use property outlets to charge devices. Both complied and gathered their belongings without issue. No additional homeless individuals were observed. No property damage, disturbances, or suspicious activity were noted.		
Patrol	Report ID 26-94853	Gaven Oler
Date & Time	Location	Activity
4/12/2026 21:13	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Suspicious Vehicle
Report Details		
At the above date and time I arrived on site and conducted a patrol of the property. I observed two vehicles on property. I advised Officer Chance and made contact. The first vehicle was compliant and exited property without issue. The second vehicle was out of gas and had to wait for someone to bring them a gas can. After 30 minutes the individual arrived and the vehicle exited property. Continuing my patrol I found no signs of homeless or encampments on property. I then secured the front gates before exiting property.		
Patrol	Report ID 26-95777	Gaven Oler
Date & Time	Location	Activity
4/17/2026 5:49	Community Center, 6040 Watt Ave, North Highlands, CA 95660	Suspicious Person
Report Details		
At the above date and time, I arrived on site and conducted a patrol of the property. When I arrived, I observed four homeless individuals sitting at the front of the community center property. I advised Officer Sullivan and made contact. The four individuals were compliant, two exited the back of the property through the field and the other two exited property through the front. Continuing my patrol I then inspected the buildings and flows on property. All buildings are clear of suspicious activity and are secured.		
Patrol	Report ID 26-95843	Gaven Oler
Date & Time	Location	Activity
4/17/2026 20:18	Freedom Park, 5931 Recreation Wy, McClellan Park, CA 95652	Suspicious Activity, Suspicious Person, Suspicious Vehicle
Report Details		
At the above date and time, I arrived on site and conducted a patrol of the property. I found no signs of homeless or encampments on property, but I did observe 8 vehicles on property and people at the play structure. I advised Officer Sullivan and made contact. All individuals were compliant and exited property without issue. Continuing my patrol I then secured the restrooms before exiting property.		
Patrol	Report ID 26-95853	Gaven Oler
Date & Time	Location	Activity
4/17/2026 20:50	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Suspicious Person, Suspicious Vehicle

part of pavilion, and I also told them the park is closed. They left without argument. I continue my patrol and do not find any homeless in cabinets or anything suspicious. I locked both restrooms before I left.

Patrol	Report ID 26-96839	Brian Rasmussen
---------------	---------------------------	------------------------

Date & Time	Location	Activity
------------------------	-----------------	-----------------

4/22/2026 15:38	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Discarded Trash/Debris
-----------------	--	------------------------

Report Details

Conducted a routine foot patrol of the park perimeter and parking lot. Observed one shopping cart in the lot, possibly associated with transient activity. Photos were taken throughout the park to document current conditions. No other suspicious activity, property damage, or issues noted.

Patrol	Report ID 26-97258	Brian Rasmussen
---------------	---------------------------	------------------------

Date & Time	Location	Activity
------------------------	-----------------	-----------------

4/24/2026 15:29	Sierra Creek Park, Davidson Dr, Antelope, CA 95843	Vandalism, Discarded Trash/Debris
-----------------	--	-----------------------------------

Report Details

Conducted a routine foot patrol of the park, including the creek and bridge area. Observed ongoing trash and debris near the bridge, along with graffiti on the bridge wall. No homeless individuals were observed on the property. No additional property damage or suspicious activity noted. Nothing further to report.

Patrol	Report ID 26-97260	Brian Rasmussen
---------------	---------------------------	------------------------

Date & Time	Location	Activity
------------------------	-----------------	-----------------

4/24/2026 15:42	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Suspicious Person, Homeless/Vagrant
-----------------	--	-------------------------------------

Report Details

Conducted a routine foot patrol of the entire park, including all fields and surrounding areas. Observed three individuals (two males, one female) behind the furthest baseball field near home plate. Subjects were standing and engaged in normal activity with belongings present. No enforcement action taken. Photos were taken throughout the park to document current conditions. No additional homeless individuals were observed. No property damage or suspicious activity noted. Nothing further to report.

Patrol	Report ID 26-97288	Gaven Oler
---------------	---------------------------	-------------------

Date & Time	Location	Activity
------------------------	-----------------	-----------------

4/24/2026 21:03	Brock Park, 3730 Antelope Rd, Antelope, CA 95843	Suspicious Person
-----------------	--	-------------------

Report Details

At the above date and time, I arrived on site and conducted a patrol of the property. I found no signs of homeless or encampments on property, but I observed three individuals sitting at the bleachers at the back of the park property. I advised Officer Sullivan and made contact. All individuals were compliant and exited property without issue. Continuing my patrol I then secured the main gates before exiting property.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: May 14, 2026
SUBJECT: Recreation Division Report

Toddler/Youth/Teen Programs

- Pee Wee T-Ball started in April and will continue through mid-May. 18 participants (10 TRUSD, 8 paid).
- Dance with Stacie Ford (contractor) held its second session for Spring. Stacie leads participants through learning new steps, forms, and techniques.
 - Youth & Teen Dance Workshop: 25 participants (20 TRUSD, 5 paid).
 - Ballet Class: 13 participants (10 TRUSD, 3 paid).
- Youth & Teen Cooking (session 2) participants made English muffin garden pizzas and veggie dip cups. 24 participants (20 TRUSD, 4 paid).
- Youth Dodgeball is back for another year! 18 participants (10 TRUSD, 8 paid).
- Teen Job Workshop is a chance for teens in the area to get resume support, interview tips and tricks. 18 participants.

Dragon's Den Before & After School Program

- The fiscal year 2026-2027 Dragon's Den ELOP contract was officially approved by CJUSD Board of Directors.
- This month's theme was "Blooming Artists" and all activities were centered around nature and art. With the help of the parks team, we installed two large planters in-front of Capehart so that the program can grow and take care of their own plants!
- Dragon's Den enjoyed a special guest from California Kids Fun on April 6th. The organization put on a puppet and magic show sparking creativity and imagination with our After School program!

Adult Programs

Adult & Senior Pickleball

- Session 2 began in April. Averaged 9 participants.

Coed Volleyball League

- Spring League continues. 6 teams.

Senior Programs

Game Day (Monday)

- Game Day averaged 10 participants.

Bingo (Tuesday)

- Bingo averaged 20 participants.

Dance (Monday & Wednesday)

- Dance averaged 22 participants.

Senior Movies (1st Wednesday/Month)

- The April movie was "Eternity".
- Senior movie had 8 participants.

Harvestime (Thursday)

- Harvestime averaged 23 participants.

Paint the Parks

- On April 29th 25 volunteers gathered at Planehaven Park to paint some interactive ground games like a geometric 3D hopscotch, a four-square court and added a geometric pattern to the sign.
- Thank you to Anthem and Visions in Education for sending out volunteers to the project!

Special Event

- This year we purchased 7,000 eggs to meet our growing demand. In addition to egg hunts the community enjoyed face painting, glitter tattoos, balloon twisting, vendors, petting zoo, a bubble station and crafts! This year we added games like egg races.
- This was our largest vendor show out yet between paid vendors, partners, sponsors and donors. We had a total of 15 vendors.
- We hosted our third annual Adaptive Egg Hunt and received even more participation this year. This feature continues to grow and serves participants with disabilities.
- Thank you to our donors Patrick Williams, Republic FC, In-Shape Fitness, Quick Quack Car Wash.
- Thank you to the Green Acres 4H Group in Rio Linda for bringing out a pony, chickens, goats, a duck, and a tortoise to our event!

Rentals

- Capehart Gym: 12
- Community Center: 5
- Freedom Park: 6
- Recreation Center: 0
- Ridgepoint Gym: 7
- Brock Park: 21

Scholarships

- 3 scholarships awarded for the month of April.
 - Youth Dodgeball
- \$3,011.50 was allocated for FY 2025-26.
 - \$1,148.00 remains in the account.
- Staff continues to market the opportunity through the Recreation Guide, the sign board, social media, on the gym bulletin board, website, and at resource fairs.

Marketing

- The monthly newsletter went out on 4/1.
 - 60,076 site views
 - 11 new subscribers!!!
 - Top sites: Community events, Freedom Park, job opportunities
- Social Media Statistics for April.

- 14.5k views – Facebook
- 6.0k views – Instagram
- Staff launched a new webpage allowing residents to report park maintenance concerns. The page also provides direct connections to the Sheriff's Department and 311 services.
- To increase public awareness of reporting options, park regulation cards were created and distributed to the parks team for use in the field.
- As part of a new initiative to promote positivity and recognize community members, staff designed and printed stickers featuring the new mascot with the message "Parks are Better Because of You!" These are distributed by parks staff to individuals observed contributing positively in the parks.
- New park regulation signage was created and delivered. The updated signs incorporate the District's new logo, branding, mascot, and a QR code linking to the online maintenance reporting form. Additional restroom and "dawn to dusk" signage was also produced.
- To improve visibility of Capehart Gymnasium, staff designed and installed new branded signage, including a 19-foot sign on the front of the building.

Miscellaneous Updates

- NHRPD gained two new sponsors including Wal-Mart (4675 Watt) for their Highlands Champion Sponsorship worth \$2,000 and the Sacramento Antelope Lions Club as a Community Helper Sponsor with a \$640 sponsorship that will go specifically to helping families pay for summer camp this summer.
- Sarah Mayberry attended the BOOST Conference in Palm Springs from April 28th to May 1st. This is a yearly conference that focuses on after-school enrichment.
- NHRPD was awarded the Aquatic contract for Summer 2026.

Paint the Parks



Spring Extravaganza





Teen Job Workshop



Scott Graham

From: CAPRI Member Portal <capriportal@specialdistrict.org>
Sent: Friday, May 1, 2026 3:46 PM
To: Scott Graham
Subject: CAPRI BOD Vacancy



Interested in serving? CAPRI is currently looking to fill a vacancy on the CAPRI Board of Directors.

The CAPRI Board of Directors is responsible for oversight and policy direction of the CAPRI insurance programs and self-insurance pool. The Board meets approximately 5-6 times per year, depending upon the needs of the organization. Travel expenses for Board of Directors meetings are reimbursed. The vacant At-Large position has an unexpired four-year term that runs through the end of 2028.

To be eligible to serve on the CAPRI Board, you must be either a (1) Board Member for a member agency or (2) a management employee of a member agency. (i.e. General Manager, District Administrator, Asst. General Manager, HR Director, etc.)

All qualified individuals who are willing to serve should send a *letter of interest* to CAPRI outlining their interest and qualifications. **Written letters of interest are due by May 18th and should be emailed to Matthew Duarte at mduarte@capri-jpa.gov.**

Interested candidates who meet the above qualifications will be selected for a Zoom interview with an Ad Hoc Committee of CAPRI Board Members, scheduled for the week of May 18-May 22. The CAPRI Board will then review and consider candidates for appointment at its next meeting on May 27, 2026.

If you have any questions about the vacancy or anything related to CAPRI, please contact Executive Director, Matthew Duarte, at mduarte@capri-jpa.gov.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD MEETING MINUTES

REGULAR MEETING OF THE BOARD OF DIRECTORS

Date: April 9, 2026

Time: 6:30 p.m. – Regular Meeting

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

Member Present: Joanna McVay, Crystal Harding, Pat Williams, Beau Reynolds
(Mr. Reynolds arrived at 6:33 p.m.)

Members Absent: Zachary Freels

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

Guests Present:

MEETING TO ORDER:

Chairperson McVay called the meeting to order at 6:31 p.m.

COMMENTS AND REPORTS FROM STANDING CITIZENS AND ORGANIZATIONS

None

ADMINISTRATOR’S REPORT:

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

Administrator Graham went over his report, including but not limited to:

- Sacramento Suburban Water District webinar regarding AB572
- SB827 New Mandates Fiscal and Financial Training Requirements for Board Members – two (2) years to complete.

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

Park Superintendent Kelly added:

- Starting the installation of partitions for the restrooms at Brock Park.

Oral Reports by Recreation Superintendent Rachel Robertson-Murray with questions and comments from the Board:

Recreation Superintendent Robertson-Murray added:

- She stated that she brought the newest Paint the Parks award from CPRS.
- She stated that they have 38 community Responses with over 95% expressing support for a dog park at Freedom Park.
- Rachel went over her report on the Dog Park and locations, she stated that they have three different locations for the Dog Park.
 - Fence line along Aerospace and Playground.
 - Pros: Close proximity to front parking lot, natural shade, water access, no residential neighbors.

- Cons: Close to Museum
- Back of Aerospace Museum
 - Pros: Secluded location, natural shading, separate parking, away from playground and softball entrance, idea layout for two dog parks, no residential neighbors.
 - Cons: Possible disruption to Aerospace, turf/weed removal, fiber added, no current water source, less visible location.
- Basketball Court
 - Pros: Water access, natural shade, connection to ADA pathway, minimal programming in that area, close to parking.
 - Cons: Close to Basketball court, parking congestion from softball participants.

Board Member McVay stated that she prefers #2 or #3 locations for the Dog Park.

Board Member Harding stated that she prefers #2 locations for the Dog Park.

Board Member Williams abstained from choosing a location for the Dog Park.

Board Member Reynolds stated that he did not want to make a decision at this time.

CORRESPONDENCE:

- A. Letter dated March 19, 2026 from California Association of Recreation and Park Districts (CARPD) – 2026 Slate of Board Officers – Under new business
 Administrator Graham went over the CARPD 2026 Slate of Board Officers correspondence and stated that this will be under New Business.

REPORTS FROM STANDING COMMITTEES:

Board Member Harding stated that she and Board Member Freels met with Administrator Graham and Recreation Superintendent Robertson-Murray on March 19th for Programs, Fees, and Charges. She stated that they reviewed program fees and charges in preparation for the FY2026-2027 Budget. There was lengthy discussion.

Overview:

- Discussion covered the current 20% subsidy structure, cost of living adjustments, scholarship fund status, and operational updates, including language access services and staffing.

Highlights:

- **Fee & Subsidy Structure** The 20% subsidy program (implemented July 2022) remains in effect across all programs. The Committee recommended a 5% cost of living increase with the adjustment applied in FY2025-2026.
- **Program Demand & Financial Context** Most programs are running at capacity rather than carrying waitlists. Community needs remain high, with many families facing financial hardship. Uncertainty around Twin River's sponsorship and rising operational costs adds pressure to the upcoming budget cycle.
- The Committee proposed exploring an online application system to replace the current paper-and-Excel process, and identified potential fundraising opportunities, including a gala event, Big Day of Giving, and Giving Tuesday.
- **Language Access** The Committee flagged a gap in community awareness of available translation services, noting that Spanish-speaking clients rarely request or receive translated materials. Potential remedies include grant funding or a collaborative contract with neighboring districts for linguistic support.

- Staffing Recruitment is active for a coordinator position (20+ applications received). Summer program hiring needs to accelerate. An exit interview was conducted with a departing staff member.
- Next Steps Staff will return with a final fee recommendation. Members are invited to submit feedback on scholarship program changes or any other matters before that date.

CONSENT CALENDAR

Board Members went over the minutes, expenditures, and revenue reports.

4/1/26

Motion by Board Member Harding, seconded by Board Member Williams to approve the consent calendar with questions and comments from Board Members with the changes made by Board Member Harding.

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

UNFINISHED BUSINESS

A. Westwood monthly update.

Administrator Graham went over Westwood Sierra Creek Park Progress Updates. He also stated that Karen Folsom will be here for the May meeting either in person or via ZOOM.

B. Policy Revision: 6050 and 6060.

Board Member Harding stated that she and Board Member Freels met with Administrator Graham on March 19th for Personnel & Policy Standing Committee with questions and comments from the board.

Overview:

- The Committee met to review six remaining policies from the district's policy manual, with a primary focus on facility use and rental procedures. Discussion centered on modernizing outdated policy language, aligning written policies with current operational practices, and ensuring consistency across the district's permitting, liability, and building use frameworks.

Highlights:

- Policy 6040.1 — Rental Permissions & Advance Notice The current 45-day deadline was identified as overly restrictive. The Committee noted that flexible, staff-discretion-based implementation has been more effective in practice, and that policy language should better reflect how the district actually operates.
- Policy 6050 — Annual Fee Review : The Committee agreed to conduct biannual assessments of facility rental rates beginning in FY 2026–2027, including surveys of neighboring districts' rates and analyses of actual operational costs.
- Policy 6060 — Free Facility Use The Committee flagged the 50% plus one resident attendance requirement and the three-events-per-year cap as outdated and limiting. Originally written to manage a high volume of free facility requests, these provisions no longer reflect current community programming needs. The policy will be rewritten to allow broader access with administrator discretion.
- Policies 6080, 6090 & 6090.8 — Liability, Indemnification & Permits Waiver and permit language was reviewed and found to be outdated relative to current district practices. The Committee will work to align written policy with the district's actual waiver and contract

processes, and update permit language to remove references to "written permits" and fixed timelines (such as the "third Monday" rule) that no longer apply. Policies we also be updated to reflect the district's use of Active Net and the pending transition to Streamline.

- Policy 6100 — Building Use Rules & Regulations The Committee identified several areas needing revision: adult-to-child supervision ratios (pending staff input), updated misrepresentation language to include grant-related violations and illegal activity, explicit prohibition of vaping, and clarification or removal of undefined terms such as "strategy area resident." The Committee will also determine whether section 6100.16 should be removed or renumbered.

4/2/26

Motion by Board Member Reynolds, seconded by Board Member Harding to approve Policy #6050 - Fee with the changes mention by board members.

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

4/3/26

Motion by Board Member Harding, seconded by Board Member Williams to approve the next steps in revising Policy #6060 – Community Benefit Use of District Facilities.

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

NEW BUSINESS

A. CARPD Election

4/3/26

Motion by Board Member Harding, seconded by Board Member Williams to approve the proposed CARPD 2026 Slate of Board Officers Election.

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

B. Resolution #654 – Mid-Cycle Contingency Transfer

Administrator Graham went over his Contingency Transfer Request with questions and comments by the board.

4/3/26

Motion by Board Member Williams, seconded by Board Member Harding to approve Resolution #654 – Mid-Cycle Contingency Transfer \$63,000 for recreation and maintenance division.

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

CHAIRPERSON'S REPORT:

Chairperson McVay stated that Celebration North Highlands is in the planning fazes, always looking for volunteers to help put it all together via vendors, food truck, or entertainment.

Chairperson McVay stated that Memorial Day Parade is being planned and is open to entire County Sacramento, they are looking for volunteers, floats, participants, and vendors. Angel Wings are coordinating it.

COMMENTS FROM BOARD MEMBERS:

Board Member Harding wanted to say Happy Birthday to staff whose birthday is in April and Happy anniversary to all staff who were hired in April.

Board Member Harding stated that could we please update the display board at Capehart, it still said Celebrate North Highlands 2025.

Autism Festival will be held at Liberty Tower April 18th between 12:00 p.m. – 3:00 p.m.

Board Member Harding stated the floor tape at Capehart for Volleyball is coming up.

Board Member Harding stated that she would like to see more adult activities in the evening.

Board Member Harding stated that given the board's recent progress in strategic planning and improved cohesion, a formal retreat was determined to be less urgent at this time. The possibility of a future strategic planning session remains open, particularly if new board members join.

Board Member Reynolds wanted to say Happy April, and it is National Volunteer Month.

ADJOURNMENT

Chairperson McVay adjourned the regular board meeting at 8:28 pm.

DATE, TIME, AND PLACE OF MEETING

The next regular meeting of the Board of Directors will be on May 14, 2026, at 6:30 p.m. in the North Highlands Recreation Center, 6040-Watt Avenue, North Highlands, CA.

Signature

Signature

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT MAY 2026
(Bills paid in April 2026)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
	<u>BENEFITS</u>			
1210	Retirement	Voya	Apr-26	\$ 7,681.07
1210	" " "	Voya	May-26	\$ 10,179.42
1230	Insurance	California Choice	May-26	\$ 12,680.20
1230	" " "	CoPower	May-26	\$ 1,111.50
1240	Workers' Comp	CAPRI	4th Quarter	\$ -
	Total			31,652.19

SERVICES & SUPPLIES

2029	Bus & Conf Exp	USBank	CPRS (Food,Airline,Hotel,Conference)	\$ 2,711.37
2039	Empl Trans	Jew, Kelly	Mar 2026 Mileage	\$ 22.19
2039	" " "	Kersevan, Chirs	Mar 2026 Mileage	\$ 11.89
2039	" " "	Mayberry, Sarah	Mar 2026 Mileage	\$ -
2039	" " "	Murray, Rachel	Mar 2026 Mileage	\$ -
2039	" " "	Thayer, Kayla	Mar 2026 Mileage	\$ 39.37
2039	" " "	Young, Megan	Mar 2026 Mileage	\$ 72.28
2076	Office Sup	FlexTG	Copies	\$ 234.86
2076	" " "	Walkers	Supplies	\$ 572.03
2076	" " "	Walkers	Supplies	\$ 25.36
2076	" " "	Walkers	Supplies	\$ 176.07
2081	Postage	Rocket Design	Postcards	\$ 6,499.44
2111	Bldy Maint. Serv.	Cintas	Services	\$ 208.56
2111	" " "	USBank	LockSmith (Keys)	\$ 43.10
2112	Bldg Maint. Supplies	Home Depot	Supplies	\$ 14.98
2112	" " "	USBank	SacCopy,Amazon (Banners,BasePlug)	\$ 362.49
2112	" " "	Home Depot	Supplies	\$ 268.68
2168	Plumbing	Home Depot	Supplies	\$ 11.08
2168	" " "	Home Depot	Supplies	\$ 10.29
2168	" " "	Sprinkler Service	Supplies	\$ 1,228.52
2168	" " "	Home Depot	Supplies	\$ 151.74
2168	" " "	Home Depot	Supplies	\$ 219.61
2191	Electric	SMUD	3548415 3244 Freedom Park	\$ 219.19
2191	" " "	SMUD	7000000346 District	\$ 2,876.49
2191	" " "	SMUD	2919472 Rec/Dudley BLDG 1472	\$ 74.97
2191	" " "	SMUD	2733018 Aztec	\$ 1,564.61
2192	Nat'l Gas	PG&E	8802679102-5 3829 Stephen Drive	\$ 21.39
2192	" " "	PG&E	2198624112-9 7916 Aztec BLDG 518	\$ 62.09
2192	" " "	PG&E	0593497194-5 7916 Aztec BLDG 5360	\$ 8.04
2193	Refuse	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$ 1,286.53
2193	" " "	Public Works	Mar 2026	\$ -
2195	Sewage	Sac Utilities	2802 Perrin	\$ -
2195	" " "	Sac Utilities	3843 Bainbridge	\$ 138.70
2195	" " "	Sac Utilities	3911 Blackfield Dr.	\$ 138.70
2195	" " "	Sac Utilities	3929 Karl Dr.	\$ 138.70
2195	Sewage	Sac Utilities	6040 Watt	\$ 399.73
2195	" " "	Sac Utilities	3721 Navaho Dr.	\$ 778.66

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT MAY 2026
(Bills paid in April 2026)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
<u>SERVICES & SUPPLIES</u>				
2197	Tele & Teleg	Comcast	Service - Shop	\$ 106.12
2197	" " "	Comcast	Service - District	\$ 278.99
2197	" " "	USBank	T-Mobile (Rec/Mt.Cell Phone/Tablets)	\$ 495.70
2197	" " "	Telepacific	Service	\$ 1,151.98
			Memorial, Larchmont, Brock #1, Brock #2, Navaho Bldg 518, Navaho bldg 539, Navaho/chip,Karl Dr., Strizek, Karl&Rosario,Planehaven,Wings Way, 6040	
2198	Water	Sac Suburban	Watt,Freedom	\$ 4,733.08
2198	" " "	CA/American	Chardonnay	\$ 747.95
2198	" " "	CA/American	Sierra	\$ 850.59
2205	Auto Maint. Srv.	NH Tire Pros	Services	\$ 537.73
2205	" " "	O'Reilly	Supplies	\$ 166.97
2205	" " "	O'Reilly	Supplies	\$ 14.00
2205	" " "	O'Reilly	Supplies	\$ 60.16
2205	" " "	O'Reilly	Supplies	\$ 186.92
2205	" " "	O'Reilly	Supplies	\$ 27.63
2205	" " "	Smog & Tag	Services	\$ 69.75
2205	" " "	Smog & Tag	Services	\$ 79.75
2205	" " "	USBank	QuickQuack,Amazon(Carwash,Taillights)	\$ 140.07
2211	Construction Equip Srv.	CH Mowers	Services	\$ 64.62
2211	" " "	USBank	Amazon (Supplies)	\$ 300.51
2226	Expand Tools	CH Mowers	Supplies	\$ 222.83
2226	" " "	Home Depot	Supplies	\$ 46.19
2226	" " "	CH Mowers	Supplies	\$ 359.35
2226	" " "	Home Depot	Supplies	\$ 100.99
2261	Office Equip Service	NCS Computers	Mar - April Monthly Services	\$ 496.00
2275	Rents & Leases	Cintas	Services	\$ 117.09
2275	" " "	DLL Financial	Copier Lease	\$ 203.95
2275	" " "	Sac Valley Alarm	Services	\$ 294.36
2275	" " "	CIT - Avaya	Phone Services	\$ 418.26
2275	" " "	Cintas	Services	\$ 117.09
2275	" " "	Cintas	Services	\$ 117.09
2281	Shop Equip Serv.	Turf Star	Supplies	\$ 42.14
2281	" " "	CH Mowers	Services	\$ 91.59
2281	" " "	CH Mowers	Services	\$ 203.25
2281	" " "	CH Mowers	Services	\$ 69.95
2281	" " "	Turf Star	Supplies	\$ 30.70
2281	" " "	Home Depot	Supplies	\$ 20.98
2292	Otherr Equip. Sups	Home Depot	Supplies	\$ 1,448.64
2292	" " "	Home Depot	Supplies	\$ 29.93
2314	Clothing	USBank	American Logo (Caps)	\$ 358.91
2322	Custodial Sup	A1 Janitorial	Janitorial Supplies	\$ 49.06
2322	" " "	A1 Janitorial	Janitorial Supplies	\$ 98.11
2322	" " "	Walkers	Janitorial Supplies	\$ 278.62
2322	" " "	Home Depot	Janitorial Supplies	\$ 292.67
2322	" " "	Walkers	Janitorial Supplies	\$ 921.26
2322	" " "	Walkers	Janitorial Supplies	\$ 91.84
2322	" " "	Walkers	Janitorial Supplies	\$ 239.21

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT MAY 2026
(Bills paid in April 2026)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
<u>SERVICES & SUPPLIES</u>				
			Walmart, Noah's Bagels, Amazon, Walgreens Taco Bell, Dominoes (Harvestime, Staff Party, Spring Extrv., TRUSD, CUSD Camps, Teen night, Cooking)	\$ 827.06
2332	Food	USBank		\$ 827.06
2505	Accounting	CLA	Audit last payment	\$ 3,800.00
2531	Legal	BKS	March 2026 Services	\$ 767.50
2591	Other Prof Serv.	Superior Fence	7916 Aztec	\$ 1,326.08
2591	" " "	Knight Watch	April 1-30 Services	\$ 6,360.00
2591	" " "	Thayer, Kayla	Reim Spring Extravaganza	\$ 555.00
2591	" " "	Cintas	Services	\$ 208.56
			OpenAI, Golden Hills, UPS Store, PostIt, Star Link, Meta, Procare, 4All Promos, Adobe, Micros oft, Streamline, When I Work, Art Monster (Subscription, Programs, Fingerprints, Dragon Dens SWAG, Website, Copier, Scheduler)	\$ 2,427.30
2591	" " "	USBank		\$ 2,427.30
2591	" " "	National Fire Systems	7916 Aztec Services	\$ 789.33
2591	" " "	National Fire Systems	6040 Watt Avenue	\$ 390.00
2591	" " "	American Sheet Metal	Brock Park Bathroom dividers	\$ 3,130.00
2591	" " "	DOJ	Rec fingerprints	\$ 32.00
2591	" " "	Fast Signs	Park Signs	\$ 1,336.40
2851	Recreation Srv.	Ford, Stacie	Instructor	\$ 1,851.00
2851	" " "	SMOA	Referees	\$ 1,026.00
2851	" " "	SMOA	Referees	\$ 1,365.00
2851	" " "	USBank	City Cruises, Calif Kids (Sr Trip, Dragons Den) Amazon, OTC, Walmart, Big5 (Spring Extrv. Spot Light, Camps, Seniors, Yth Bball, Dragons D en)	\$ 907.28
2852	Recreation Sup	USBank		\$ 1,237.37
2898	Other Oper Exp	NHRPD - BANK FEES	(Bank Fees/Bank Analysis Fees \$150.20/ Active Fee \$630.33)	\$ 780.53
2898	" " "	USBank	Sac County (parking)	\$ 3.50
05500		USBank	Target (Spring Extrv.)	\$ 75.09
	TOTAL			\$ 66,559.29
<u>FIXED ASSETS</u>				
4201	Building Improvement			\$ -
4202	Structures	County of Sac - Sierra	Watt Avenue Services	\$ 1,550.76
4202	" " "	O'Dell Engineering		\$ 30,697.14
4202	" " "	O'Dell Engineering	Phase 15, 16,	\$ 12,843.68
4303	Equipment	John Deere & Company	Rotary	\$ 2,904.23
	TOTAL			\$ 47,995.81
Total District Salaries		(APRIL PAY DAY)		\$ 125,667.07
Total District EDD		(APRIL PAY DAY)		\$ 465.97
Total District OASDI		(APRIL PAY DAY)		\$ 9,570.46
				\$ 135,703.50
DISTRICT TOTALS				\$281,910.79

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT MAY 2026
(Bills paid in April 2026)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>
9429	Building Rental	Harris, Brandi	Refund 1 hour due to late entry	\$	92.00
9646	Rec Fees & Charges	Wright, Robert	Volunteer coach reimbursement	\$	78.00
9646	" " "	Ramos, Julian	Volunteer coach reimbursement	\$	78.00
9646	" " "	Collier, Taisha	Volunteer coach reimbursement	\$	78.00
9646	" " "	Williams, Anthony	Volunteer coach reimbursement	\$	78.00
9646	" " "	Stanner, Shawn	Volunteer coach reimbursement	\$	78.00
9646	" " "	Ramos, Rosaelena	PW TBALL - TRUSD Sponsorship	\$	38.00

BOARD MEMBER

BOARD MEMBER

BOARD MEMBER

	A	B	C	D	E	F	G	H	
1		NORTH HIGHLANDS RECREATION & PARK DISTRICT							
2		REVENUE REPORT - APRIL 2026							
3									
4	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT	
5	FACILITY RENTALS								
6	9429	Community Center	\$24,000.00	4,627.50	(92.00)	28,334.50	-4,334.50		
7	9429	Recreation Center	\$1,000.00	175.00	0.00	3,586.00	-2,586.00		
8	9429	TOTAL	\$25,000.00	4,802.50	(92.00)	31,920.50	-6,920.50	128%	
9									
10	LEASED PROPERTY								
11	9690	Strizek Lease	\$0.00	2,386.93	0.00	26,201.43	-26,201.43		
12	9690	Capehart Lease - Day Care	\$0.00	3,482.00	0.00	34,289.00	-34,289.00		
13	9690	Freedom Park Lease - Softball	\$0.00	5,750.00	0.00	44,750.00	-44,750.00		
14	9690	Sierra Creek	\$0.00	0.00	0.00	5,500.00	-5,500.00		
15	9690	TOTAL	\$125,014.00	11,618.93	0.00	110,740.43	14,273.57	89%	
16									
17	REVENUE, OTHER								
18	9790	Antelope Little League	\$0.00	0.00	0.00	0.00	0.00		
19	9790	ARPA - Planehaven	\$0.00	0.00	0.00	156,186.24	-156,186.24		
20	9790	C.U.S.D. Reim - Meals Summer	\$0.00	0.00	0.00	24,108.01	-24,108.01		
21	9790	NH Yth Soccer Club Team Fees	\$0.00	0.00	0.00	1,785.00	1,785.00		
22	9790	Per Capita Reim	\$0.00	0.00	0.00	0.00	0.00		
23	9790	Prop 68 Reim	\$0.00	14,998.00	0.00	138,167.00	138,167.00		
24	9790	Property Sale 2 Trucks	\$0.00	0.00	0.00	1,094.00	1,094.00		
25	9790	Reim - CAPRI Stolen Fence	\$0.00	0.00	0.00	0.00	0.00		
26	9790	Reim - CITI Home Depot	\$0.00	0.00	0.00	914.51	914.51		
27	9790	Bad Check Fee	\$0.00	40.00	0.00	40.00	-40.00		
28	9790	Reim - CJUSD Water Fountain	\$0.00	0.00	0.00	0.00	0.00		
29	9790	Reim Graham	\$0.00	0.00	0.00	0.00	0.00		
30	9790	Reim SDFL Conference	\$0.00	0.00	0.00	0.00	0.00		
31	9790	TRUSD - Reim - Meals Summer	\$0.00	0.00	0.00	706.75	-706.75		
32	9790	TRUSD - Property Sale	\$0.00	0.00	0.00	369,862.53	-369,862.53		
33	9790	USBank Incentive	\$0.00	0.00	0.00	1,869.52	-1,869.52		
34		TOTAL	\$1,011,000.00	15,038.00	0.00	694733.56	316,266.44	69%	
35									
36	AQUATICS								
37	9646	Swim Lesson	\$7,800.00	0.00	0.00	0.00	7,800.00		
38		TOTAL	\$7,800.00	0.00	0.00	0.00	7,800.00	0%	
39									
40	DAY CARE PROGRAM								
41	9646	Dragon's Den	\$362,880.00	80,899.60	0.00	574,387.16	-211,507.16		
42	9646	Dragon's Den FALL Camp	\$3,120.00	0.00	0.00	6,690.63	-3,570.63		
43	9646	Dragon's Den OCTOBER Camp	\$5,120.00	0.00	0.00	11,485.38	-6,365.38		
44	9646	Dragon's Den SPRING Camp	\$5,120.00	10,514.38	0.00	10,514.38	-5,394.38		
45	9646	Dragon's Den SUMMER Camp	\$34,800.00	0.00	0.00	19,885.72	14,914.28		
46	9646	Fall Break Camp	\$3,120.00	0.00	39.00	3,354.00	-234.00		
47	9646	Spring Break Camp	\$5,120.00	0.00	0.00	5,328.00	-208.00		
48	9646	Summer Kids Camp	\$57,360.00	0.00	0.00	47,760.00	9,600.00		
49	9646	Winter Camp	\$2,040.00	0.00	0.00	739.50	1,300.50		
50		TOTAL	\$478,680.00	91,413.98	39.00	\$680,144.77	-201,464.77	142%	
51									
52	TODDLER PROGRAMS								
53	9646	Tot Spot 2 day session	\$170.00	0.00	0.00	170.00	0.00		
54	9646	Tot Spot 3 Day session	\$750.00	0.00	0.00	1,005.00	-255.00		
55	9646	TOTS Music in the Park	\$0.00	0.00	0.00	300.00	-300.00		
56		TOTAL	\$920.00	\$0.00	\$0.00	\$1,475.00	-555.00	160%	
57									
58	SPECIAL EVENTS								
59	9646	Breakfast with Santa	\$800.00	0.00	0.00	1,003.00	-203.00		
60	9646	Cupid Crew Dance	\$440.00	0.00	0.00	360.00	80.00		
61	9646	Extravaganza Vendors	\$540.00	30.00	0.00	300.00	240.00		
62	9646	Fathers Day Nerf War Meal	\$60.00	0.00	0.00	0.00	60.00		
63	9646	Fathers Day Nerf War	\$160.00	0.00	0.00	0.00	160.00		
64	9646	Forrest of Lights	\$0.00	0.00	0.00	0.00	0.00		
65	9646	Mothers Day KickBall	\$160.00	32.00	0.00	32.00	128.00		
66	9646	Pickleball and Pals	\$160.00	0.00	0.00	0.00	160.00		
67		TOTAL	\$2,320.00	62.00	0.00	1,695.00	625.00	73%	
68									
69	CONTRACT CLASSES								
70	9646	Basketball Camp - Summer	\$1,560.00	0.00	0.00	0.00	1,560.00		
71	9646	Counseling Services - TEEN	\$672.00	0.00	0.00	0.00	672.00		
72	9646	Gotbuckets	\$0.00	0.00	0.00	0.00	0.00		
73	9646	Youth/Teen Dance	\$10,080.00	504.00	0.00	8,400.00	1,680.00		
74		TOTAL	\$12,312.00	504.00	0.00	8,400.00	3,912.00	68%	
75									
76									
77									
78									

	A	B	C	D	E	F	G	H
79	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
80	TEENS							
81	9646	3x3Bball Summer	\$1,872.00	0.00	0.00	1,461.50	410.50	
82	9646	Teen Nights	\$512.00	0.00	0.00	96.00	416.00	
83	9646	Teen Volleyball Skills & Drills	\$880.00	0.00	0.00	1,392.00	-512.00	
84		TOTAL	\$3,264.00	0.00	0.00	2,949.50	314.50	90%
85								
86	GYM/PARK RENTALS							
87	9646	Field Rental - Brock Park	\$0.00	1,600.00	0.00	5,600.00	-5,600.00	
88	9646	Gym Rental-Capehart/R.P.	\$25,300.00	6,855.00	0.00	37,635.00	-12,335.00	
89	9646	Park Rentals	\$10,000.00	2,180.00	0.00	10,158.48	-158.48	
90		TOTAL	\$35,300.00	10,635.00	0.00	53,393.48	-18,093.48	151%
91								
92	YOUTH PROGRAMS							
93	9646	2nd-3rd Bball -Winter	\$5,616.00	0.00	(390.00)	2,535.00	3,081.00	
94	9646	4th-5th Bball -Winter	\$4,680.00	0.00	0.00	2,691.00	1,989.00	
95	9646	6th-7th Bball -Winter	\$2,340.00	0.00	0.00	1,716.00	624.00	
96	9646	7-8 year Bball - Summer	\$0.00	0.00	0.00	-475.97	475.97	
97	9646	9-11 year Bball - Summer	\$0.00	0.00	0.00	1,776.00	-1,776.00	
98	9646	Cheer	\$672.00	0.00	0.00	1,662.00	-990.00	
99	9646	PW Basketball	\$660.00	0.00	0.00	992.50	-332.50	
100	9646	PW Sports	\$1,368.00	38.00	(38.00)	2,127.00	-759.00	
101	9646	Workshop (Misc.)	\$3,000.00	0.00	0.00	0.00	3,000.00	
102	9646	Youth Dodgeball	\$870.00	87.00	0.00	927.00	-57.00	
103	9646	Youth Flag Football	\$870.00	0.00	0.00	870.00	0.00	
104	9646	Youth Hobby Hop	\$0.00	0.00	0.00	691.00	-691.00	
105	9646	Youth/Teen Cooking	\$6,000.00	50.00	0.00	6,315.00	-315.00	
106		TOTAL	\$26,076.00	175.00	(428.00)	21,826.53	4,249.47	84%
107								
108	ADULT SPORTS							
109	9646	Basketball Leauges	\$880.00	0.00	0.00	0.00	880.00	
110	9646	Per Player Sports League	\$520.00	0.00	0.00	0.00	520.00	
111	9646	Pickle Ball	\$240.00	0.00	0.00	30.00	210.00	
112	9646	Volleyball	\$3,040.00	0.00	0.00	2,470.00	570.00	
113		TOTAL	\$4,680.00	0.00	0.00	2,500.00	2,180.00	53%
114								
115	SENIORS							
116	9646	Field Trips	\$420.00	0.00	35.00	1,242.50	-822.50	
117		TOTAL	\$420.00	\$0.00	\$35.00	\$1,242.50	-822.50	296%
118								
119	TAXES							
120	9101	Prop Tax - Secured	\$1,875,000.00	0.00	0.00	1,092,767.31	782,232.69	
121	9102	Prop Tax - Unsec	\$70,000.00	0.00	0.00	76,598.28	-6,598.28	
122	9103	Supp Prop Tax	\$40,000.00	0.00	0.00	6,359.70	33,640.30	
123	9104	Prop Tax Sec Delinquent	\$16,000.00	0.00	0.00	18,571.82	-2,571.82	
124	9105	Prop Tax Supp Delinquent	\$3,500.00	0.00	0.00	2,862.19	637.81	
125	9106	Prop tax Unitary	\$16,000.00	0.00	0.00	8,780.98	7,219.02	
126	9120	Prop Tax Secured Redemp	\$0.00	0.00	0.00	0.00	0.00	
127	9130	Prop Tax - Prior Unsec	\$900.00	0.00	0.00	0.00	900.00	
128	9140	Prop Tax - Pently	\$300.00	0.00	0.00	0.00	300.00	
129	9196	RDA Residual	\$23,000.00	0.00	12640.72	13,353.14	9,646.86	
130	9199	Taxes Other	\$0.00	0.00	0.00	0.00	0.00	
131		TOTAL	\$2,044,700.00	0.00	12640.72	1,219,293.42	825,406.58	60%
132								
133	INTEREST INCOME							
134	9410	Interest Income	\$90,000.00	0.00	0.00	19,319.00	70,681.00	
135		TOTAL	\$90,000.00	0.00	0.00	19,319.00	70,681.00	21%
136								
137	9522	Homeowner Prop Tax	\$12,500.00	0.00	0.00	6,338.91	6,161.09	
138		TOTAL	\$12,500.00	0.00	0.00	6,338.91	6,161.09	51%
139								
140	IN LIEU TAX							
141	9529	In Lieu Tax	\$710,500.00	1,747.26	0.00	11,588.26	698,911.74	
142		TOTAL	\$710,500.00	1,747.26	0.00	11,588.26	698,911.74	0%
143								
144	MISC. Revenue							
145	9530	Misc. Revenue	\$0.00	0.00	0.00	0.00	0.00	
146		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
147								
148	AID TO LOCAL GOVERNMENT							
149	9531	Aid to Local Government	\$0.00	0.00	0.00	0.00	0.00	
150		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
151								
152	REDEVELOPMENT FUNDS							
153	9533	Redevelopment Passthru	\$15,000.00	0.00	8748.84	9,125.44	5,874.56	
154		TOTAL	\$15,000.00	0.00	8748.84	9,125.44	5,874.56	61%
155								
156								

	A	B	C	D	E	F	G	H
157	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
158	9429	Building Rental	\$25,000	4,802.50	(92.00)	31,920.50	-6,920.50	128%
159	9646	Rec Fees & Charges	\$571,772	102,789.98	-354.00	773,626.78	-201,854.78	135%
160	9100	Taxes	\$2,044,700	0.00	12640.72	1,219,293.42	825,406.58	60%
161	9410	Interest Income	\$90,000	0.00	0.00	19,319.00	70,681.00	21%
162	9522	Homeowner Prop Tax	\$12,500	0.00	0.00	6,338.91	6,161.09	51%
163	9529	In Lieu Tax	\$710,500	1,747.26	0.00	11,588.26	698,911.74	0%
164	9530	Misc. Revenue	\$0	0.00	0.00	0.00	0.00	0%
165	9531	Aid to Local Government	\$0	0.00	0.00	0.00	0.00	0%
166	9533	Redevelopmnet Funds	\$15,000	0.00	8748.84	9,125.44	5,874.56	0%
167	9690	Lease Property	\$125,014	11,618.93	0.00	110,740.43	14,273.57	89%
168	9790	Revenue Other	\$1,011,000	15,038.00	0.00	538,547.32	472,452.68	53%
169		TOTAL	\$4,605,486	135,996.67	20,943.56	2,720,500.06	1,884,985.94	59%
170								
171		GENERAL RESERVED FUND	\$0					
172		CARRY OVER	\$809,868	0.00	0.00	0.00	0.00	0%
173								
174		TOTAL BUDGET	\$5,415,354	135,996.67	20,943.56	\$2,720,500	2,694,853.94	50%
175								
176		Scholarship		640.00				
177		Donations/Sponsorship		2750.00				
178		Bldg Deposit		2500.00				
179		Bldg Guards		4152.50				
180				10042.50				
181								
182	2191	SMUD Reim - Something Extra		390.00				
183	2192	PG&E Reim - Something Extra		20.00				
184	2193	Republic Serv. Reim - Something		100.00				
185	2195	Sewage Reim - Something Extra		240.00				
186	2198	Water Reim - Something Extra		110.00				
187				860.00				
188								
189		Total Revenue		146,899.17				
190								
191		Scholarship	\$0.00	640.00	0.00	11,931.75	-11,931.75	
192		Donations/Sponsorship	\$0.00	2,750.00	(75.09)	9,514.74	-9,514.74	
193		055000000	\$0.00	6,652.50	0.00	37,097.65	-37,097.65	
194		Contingency	\$200,000.00	0.00	0.00	0.00	200,000.00	
195		Park Dedication Acct 088L	\$0.00	0.00	0.00	959,934.00	-959,934.00	
196		Park Fees 346i	\$0.00	44,752.00	(1747.26)	3,599,830.08	-3,599,830.08	
197		District Reserve Acct	\$0.00	0.00	0.00	2,160,216.00	-2,160,216.00	

	A	B	C	D	E	F	G
1	NORTH HIGHLANDS RECREATION & PARK DISTRICT						
2	EXPENDITURE REPORT - APRIL 2026						
3							
4	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
5	ADMINISTRATION						
6	SALARIES & BENEFITS						
7	1110	Administrator-Scott	160,949	12,993.88	133,426.74	27,522.26	83%
8	1110	Administrative Srv. Mngr.	98,712	7,596.30	79,741.15	18,970.85	81%
9	1122	Board of Directors	9,840	705.60	4,826.78	5,013.03	49%
10		Sub-Total	269,501	21,295.78	217,994.67	51,506.14	81%
11	1210	Retirement	20,773	4,098.84	19,433.31	1,339.69	94%
12	1220	OASDI	20,617	1,629.13	16,665.94	3,951.06	81%
13	1230	Insurance	42,324	1,781.20	28,261.51	14,062.49	67%
14	1240	Worker's Comp.	3,480	0.00	3,479.62	0.38	100%
15	1250	Unemployment	490	0.00	224.00	266.00	46%
16		Sub-Total	87,682	7,509.17	68,064.38	19,619.62	78%
17		TOTAL	357,185	28,804.95	286,059.05	71,126.76	80%
18							
19	SERVICES & SUPPLIES						
20	2005	Ad/Leg	1,000	0.00	578.63	421.37	58%
21	2022	Bks/Subs	151	0.00	176.60	-25.60	117%
22	2029	Bus Conf Exp	10,000	72.28	3,781.27	6,218.73	38%
23	2035	Educ/Trng	5,000	0.00	0.00	5,000.00	0%
24	2039	Empl Trans	2,000	0.00	522.40	1,477.60	26%
25	2051	Insurance	165,948	0.00	165,948.00	0.00	100%
26	2061	Memberships	13,500	0.00	12,603.00	897.00	93%
27	2076	Office Sups	12,000	1,286.94	8,155.07	3,844.93	68%
28	2081	Postage	1,000	0.00	872.38	127.62	87%
29	2085	Printing	2,500	0.00	844.00	1,656.00	34%
30	2197	Tele & Teleg	17,000	1,430.97	13,469.73	3,530.27	79%
31	2261	Office Equip Mtn	8,000	496.00	3,829.97	4,170.03	48%
32	2275	Rents & Leases	10,502	622.21	9,261.21	1,240.79	88%
33	2332	Food Sups	2,000	0.00	1,850.13	149.87	93%
34	2444	Medical Supplies	500	0.00	500.00	0.00	100%
35	2505	Actg Svcs	42,600	3,800.00	31,030.99	11,569.01	73%
36	2531	Legal Svcs	25,000	767.50	20,063.41	4,936.59	80%
37	2591	Other Prof Svcs	21,520	1,169.82	13,352.73	8,167.27	62%
38	2813	Sales Tax Adjustment	0	0.00	0.00	0.00	0%
39	2819	Registration Service	0	0.00	0.00	0.00	0%
40	2880	PY Expenditure	0	0.00	0.00	0.00	0%
41	2898	Other Oper Exp	5,500	784.03	5,226.71	273.29	95%
42		TOTAL	345,721	10,429.75	292,066.23	53,654.77	84%
43							
44							
45	4202	Struct & Imp	860,500	45,091.58	208,807.92	651,692.08	24%
46	4303	Office Equipment	0	0.00	0.00	0	0%
47		TOTAL	860,500	45,091.58	208,807.92	651,692.08	24%
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							PAGE 1

	A	B	C	D	E	F	G
58	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
59	RECREATION						
60	SALARIES & BENEFITS						
61	1110	Superintendent- Rachel	110,940	8,536.92	89,617.66	21,322.34	81%
62	1110	Supervisor-Kayla	87,816	6,758.16	70,940.68	16,875.32	81%
63	1110	Rec. Coordinator - Chris	66,252	4,712.87	53,136.98	13,115.02	80%
64	1110	Rec Coordinator - Kelly	60,144	4,629.54	48,590.17	11,553.83	81%
65	1110	Rec Site Specialist-Sarah	52,740	4,060.00	42,610.00	10,130.00	81%
66	1122	Part Time - Office Asst.	33,540	2,461.75	24,074.88	9,465.12	72%
67	1122	Part Time	399,528	24,374.02	236,601.37	162,926.63	59%
68		Sub-Total	810,960	55,533.26	565,571.74	245,388.26	70%
69	1210	Retirement	30,231	5,659.70	27,755.46	2,475.54	92%
70	1220	OASDI	60,126	4,248.30	43,728.34	16,397.66	73%
71	1230	Insurance	41,630	1,470.05	32,824.74	8,805.26	79%
72	1240	Worker's Comp	11,901	0.00	9,484.94	2,416.06	80%
73	1250	Unemployment	14,578	316.03	2,911.77	11,666.23	20%
74		Sub-Total	158,466	11,694.08	116,705.25	41,760.75	74%
75		TOTAL	969,427	67,227.34	682,276.99	287,150.01	70%
76							
77	SERVICES & SUPPLIES						
78	2005	Ads/Leg Notice	0	0.00	0.00	0.00	0%
79	2022	Books/Subs	0	0.00	0.00	0.00	0%
80	2029	Business/Conf Exp	10,000	2,711.37	9,118.08	881.92	91%
81	2035	Educ/Trng	3,000	0.00	1,083.00	1,917.00	36%
82	2039	Empl Trans	3,000	145.73	1,712.59	1,287.41	57%
83	2061	Memberships	750	0.00	0.00	750.00	0%
84	2065	Film Svcs	0	0.00	0.00	0.00	0%
85	2076	Office Sups	2,600	0.00	1,902.12	697.88	73%
86	2081	Postage	25,700	6,499.44	25,731.38	-31.38	100%
87	2085	Printing	4,000	0.00	2,047.08	1,952.92	51%
88	2197	Tele & Teleg	2,300	165.00	1,855.21	444.79	81%
89	2261	Office Equip Mtn	2,500	0.00	1,154.91	1,345.09	46%
90	2314	Clothing	8,500	0.00	4,111.22	4,388.78	48%
91	2332	Food	10,900	827.06	8,737.95	2,162.05	80%
92	2444	Med Sups	1,100	0.00	683.46	416.54	62%
93	2591	Other Prof Svcs	17,500	1,815.59	14,883.56	2,616.44	85%
94	2851	Rec Svcs	50,000	5,149.28	27,806.03	22,193.97	56%
95	2852	Rec Sups	26,000	1,237.37	17,542.33	8,457.67	67%
96	2871	Transportation	4,000	100.00	2,288.70	1,711.30	57%
97	2898	Other Oper Exp	0	0.00	0.00	0.00	0%
98			171,850	18,650.84	120,657.62	51,192.38	70%
99							
100	4202	Struct & Imp	0	0.00	0.00	0.00	0%
101			0	0.00	0.00	0.00	0%
102							
103							
104							
105							
106							
107							
108							
109							
110							
111							
112							
113							
114							

	A	B	C	D	E	F	G
115	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
116	MAINTENANCE						
117	SALARIES & BENEFITS						
118	1110	Superintendent-Kevin	105,672	8,131.70	85,362.85	20,309.15	81%
119	1110	Supervisor - Sergio	87,816	6,758.16	70,940.68	16,875.32	81%
120	1110	Mtnc Worker II - Barry	67,908	4,744.94	26,352.55	41,555.45	39%
121	1110	Mtnc Wkr-Rodney	15,515	4,438.46	4,438.46	11,076.54	29%
122	1110	Mtnc Wkr-Barry/Larry	57,660	0.00	31,002.51	26,657.49	54%
123	1110	Mtnc Wkr-Simmons	57,660	4,438.46	45,484.23	12,175.77	79%
124	1110	Mtnc Wkr-Larry	52,344	4,744.94	44,794.07	7,549.93	86%
125	1110	Mtnc Wkr-Bradley/Charle	57,660	7,552.28	46,349.86	11,310.14	80%
126	1110	Mtnc Wkr-Isaiah	47,520	3,658.46	24,796.97	22,723.03	52%
127	1122	PT Maintenance Wkr	25,000	0.00	0.00	25,000.00	0%
128	1122	Lead Facilities Monitor/Custodian	26,208	0.00	1,090.25	25,117.75	4%
129	1122	Weekday & Weekend Bldg Monitor	42,640	4,370.63	42,698.57	-58.57	100%
130		Sub-Total	643,603	\$ 48,838.03	423,311.00	220,292.00	66%
131	1210	Retirement	43,980	8,101.95	29,364.23	14,615.77	67%
132	1220	OASDI	49,236	3,693.03	31,777.77	17,458.23	65%
133	1230	Insurance	113,713	10,540.45	74,190.79	39,522.21	65%
134	1240	Worker's Comp.	90,974	0.00	59,475.66	31,498.34	65%
135	1250	Unemployment	2,940	41.90	1,503.55	1,436.45	51%
136		Sub-Total	300,843	22,377.33	196,312.00	104,531.00	65%
137		TOTAL	944,446	71,215.36	619,623.00	324,823.00	66%
138	SERVICES & SUPPLIES						
139	2029	Bus & Conf. Exp.	3,000	0.00	2,603.96	396.04	87%
140	2035	Educ/Trng	500	0.00	200.00	300.00	40%
141	2039	Empl Trans	500	0.00	119.21	380.79	24%
142	2061	Memberships	150	0.00	0.00	150.00	0%
143	2076	Office Sups	1,000	0.00	1,102.33	-102.33	110%
144	2104	Agri/Hort	5,000	0.00	2,669.56	2,330.44	53%
145	2111	Bldg Mtnc Svc	4,200	251.66	3,007.14	1,192.86	72%
146	2112	Bldg Mtnc Sups	12,000	646.15	9,934.69	2,065.31	83%
147	2122	Chem Sups	4,000	0.00	3,541.17	458.83	89%
148	2131	Elec Sys SVC	5,000	0.00	1,968.25	3,031.75	39%
149	2132	Elec Sys Sup	10,000	0.00	1,080.63	8,919.37	11%
150	2142	Land Imp Sup	30,000	0.00	6,057.40	23,942.60	20%
151	2162	Paint Sups	1,500	0.00	0.00	1,500.00	0%
152	2168	Plumbing Sups	10,000	1,762.10	6,970.13	3,029.87	70%
153	2191	Electricity	60,000	4,345.26	50,407.17	9,592.83	84%
154	2192	Natural Gas	7,000	71.52	4,166.29	2,833.71	60%
155	2193	Refuse	11,000	17,000.00	29,983.18	-18,983.18	273%
156	2195	Sewage	7,000	1,354.49	6,779.84	220.16	97%
157	2197	Tele/Teleg	2,000	436.82	2,264.30	-264.30	113%
158	2198	Water	125,000	6,221.62	105,782.00	19,218.00	85%
159	2205	Auto Mtnc Svc	14,000	1,282.98	8,241.13	5,758.87	59%
160	2211	Constr Equip Svc	6,000	365.13	3,613.13	2,386.87	60%
161	2226	Expend Tools	6,000	729.36	5,414.22	585.78	90%
162	2236	Fuels & Lubes	10,000	0.00	2,176.05	7,823.95	22%
163	2275	Rents & Leases	15,000	645.63	11,577.96	3,422.04	77%
164	2281	Shop Equip Svc	1,600	458.61	1,788.44	-188.44	112%
165	2292	Other Equip	11,000	1,478.57	8,063.57	2,936.43	73%
166	2314	Clothing	4,000	358.91	2,957.48	1,042.52	74%
167	2322	Cust Sup	22,500	1,692.15	13,955.58	8,544.42	62%
168	2444	Medical Sup	300	0.00	358.47	-58.47	119%
169	2591	Other Prof Svc	144,500	13,090.24	129,816.31	14,683.69	90%
170		TOTAL	533,750	52,191.20	426,599.59	107,150.41	80%
171							

	A	B	C	D	E	F	G
172	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
173	FIXED ASSETS						
174	4201	Building Improvement	225,000	0.00	0.00	225,000.00	0%
175	4202	Structures & Imp	494,000	0.00	283,565.44	210,434.56	57%
176	4303	Other Equip	80,000	2,904.23	71,165.16	8,834.84	89%
177			799,000	2,904.23	354,730.60	444,269	44%
178							
179							
180							
181							
182							
183							
184							
185							
186							
187							
188							
189							
190							
191							
192							
193							
194							
195							
196							
197							
198							
199							
200							
201							
202							
203							
204							
205							
206							
207							
208							
209							
210							
211							
212							
213							
214							
215							
216							
217							
218							
219							
220							
221							
222							
223							
224							
225							
226							
227							
228							

	A	B	C	D	E	F	G
229	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
230		DISTRICT TOTALS					
231	SALARIES & BENEFITS						
232	1110	FULL TIME SALARIES	1,139,787	86,036.61	897,585.56	242,201.44	79%
233	1122	PART TIME SALARIES	536,754	7,537.98	309,291.85	227,461.96	58%
234	1210	RETIREMENT	94,984	17,860.49	76,553.00	18,431.00	81%
235	1220	OASDI	129,979	9,570.46	92,172.05	37,806.95	71%
236	1230	INSURANCE	197,666	13,791.70	135,277.04	62,388.96	68%
237	1240	WORKER'S COMP	106,354	0.00	72,440.22	33,913.78	68%
238	1250	UNEMPLOYMENT	18,007	357.93	4,639.32	13,367.68	26%
239	1000	SALARIES/BENEFITS	2,271,058	167,247.65	1,587,959.04	683,098.77	70%
240							
241	SERVICES & SUPPLIES						
242	2005	AD/LEGAL NOTICE	1,000	0.00	578.63	421.37	58%
243	2022	BOOKS/SUBS	151	0.00	176.60	-25.60	117%
244	2029	BUS/CONF EXP	23,000	2,783.65	15,503.31	7,496.69	0%
245	2035	EDUC/TRNG	8,500	0.00	1,283.00	7,217.00	15%
246	2039	EMPLOY TRANS	5,500	145.73	2,354.20	3,145.80	0%
247	2051	INSURANCE	165,948	0.00	165,948.00	0.00	100%
248	2061	MEMBERSHIPS	14,400	0.00	12,603.00	1,797.00	88%
249	2076	OFFICE SUPS	15,600	1,286.94	11,159.52	4,440.48	72%
250	2081	POSTAGE	26,700	6,499.44	26,603.76	96.24	100%
251	2085	PRINTING	6,500	0.00	2,891.08	3,608.92	44%
252	2104	AGRI/HORT	5,000	0.00	2,669.56	2,330.44	53%
253	2111	BLDG MTNC SVC	4,200	251.66	3,007.14	1,192.86	72%
254	2112	BLDG MTNC SUP	12,000	646.15	9,934.69	2,065.31	83%
255	2122	CHEM SUPS	4,000	0.00	3,541.17	458.83	89%
256	2131	ELEC MTNC SVC	5,000	0.00	1,968.25	3,031.75	39%
257	2132	ELEC MTNC SUP	10,000	0.00	1,080.63	8,919.37	11%
258	2142	LAND IMP SUP	30,000	0.00	6,057.40	23,942.60	20%
259	2162	PAINTING SUPS	1,500	0.00	0.00	1,500.00	0%
260	2168	PLUMBING SUPS	10,000	1,762.10	6,970.13	3,029.87	70%
261	2191	ELECTRICITY	60,000	4,345.26	50,407.17	9,592.83	84%
262	2192	NATURAL GAS	7,000	71.52	4,166.29	2,833.71	60%
263	2193	REFUSE	11,000	17,000.00	29,983.18	-18,983.18	273%
264	2195	SEWAGE	7,000	1,354.49	6,779.84	220.16	97%
265	2197	TELE/TELEG	21,300	2,032.79	17,589.24	3,710.76	83%
266	2198	WATER	125,000	6,221.62	105,782.00	19,218.00	85%
267	2205	AUTO MTNC SVC	14,000	1,282.98	8,241.13	5,758.87	59%
268	2211	CONSTR EQUIP SVC	6,000	365.13	3,613.13	2,386.87	60%
269	2226	EXPEND TOOLS	6,000	729.36	5,414.22	585.78	90%
270	2236	FUELS / LUBES	10,000	0.00	2,176.05	7,823.95	22%
271	2261	OFF EQUIP MTNC	10,500	496.00	4,984.88	5,515.12	47%
272	2275	RENTS/LEASES	25,502	1,267.84	20,839.17	4,662.83	82%
273	2281	SHOP EQUIP SVCS	1,600	458.61	1,788.44	-188.44	112%
274	2292	OTHER EQUIP SUPS	11,000	1,478.57	8,063.57	2,936.43	73%
275	2314	CLOTHING	12,500	358.91	7,068.70	5,431.30	57%
276	2322	CUST SUP	22,500	1,692.15	13,955.58	8,544.42	62%
277	2332	FOOD SUPS	12,900	827.06	10,588.08	2,311.92	82%
278	2444	MED SUPS	1,900	0.00	1,541.93	358.07	81%
279	2505	ACCOUNT SVC	42,600	3,800.00	31,030.99	11,569.01	73%
280	2531	LEGAL SVC	25,000	496.00	20,063.41	4,936.59	80%
281	2591	OTHER PROF SVCS	183,520	1,793.43	158,052.60	25,467.40	86%
282	2813	SALES TAX ADJUST.	0	0.00	0.00	0.00	0%
283	2819	REGISTRATION SVC	0	0.00	0.00	0.00	0%
284	2851	RECREATION SVC	50,000	5,149.28	27,806.03	22,193.97	56%
285							

	A	B	C	D	E	F	G
286	<u>CODE</u>	<u>CLASSIFICATION</u>	<u>BUDGET</u>	<u>MONTHS</u>	<u>EXPENDED</u>	<u>BALANCE</u>	<u>% EXPEND</u>
287	2852	RECREATION SUP	26,000	1,237.37	17,542.33	8,457.67	67%
288	2871	TRANSPORTATION	4,000	100.00	2,288.70	1,711.30	57%
289	2880	PY EXPEND	0	0.00	0.00	0.00	0%
290	2898	OTHER OPER EXP	5,500	784.03	5,226.71	273.29	95%
291	2000	SERVICES/SUPPLIES	1,051,321	81,271.79	839,323.44	211,997.56	80%
292							
293	FIXED ASSETS						
294	4201	Building IIM	225,000	0.00	0.00	225,000.00	0%
295	4202	STRUCT & IMP	1,354,500	45,091.58	492,373.36	862,126.64	0%
296	4303	EQUIPMENT	80,000	2,904.23	71,165.16	8,834.84	0%
297	4000	FIXED ASSETS	1,659,500	47,995.81	563,538.52	1,095,961	0%
298							
299							
300	1000	SALARIES & BENE	2,271,058	167,247.65	1,587,959.04	683,098.77	70%
301							
302	2000	SERVICES & SUPP	1,051,321	81,271.79	839,323.44	211,997.56	80%
303							
304	4000	FIXED ASSETS	1,659,500	47,995.81	563,538.52	1,095,961	34%
305							
306		CONTINGENCY	200,000	63,100.00	111,100.00	88,900.00	56%
307							
308		RESERVE	640,544	0.00	0.00	0.00	0%
309							
310							
311		TOTAL	5,822,423	359,615.25	3,101,921.00	2,079,958	53%
312							
313							
314							
315							
316							
317							
318							
319							
320							
321							

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Joanna McVay, Chairperson
Board of Directors

FROM: Scott Graham, Administrator

DATE: April 9, 2026

SUBJECT: Policy Revisions

- Policies 6050, 6060 (final drafts), 6090 and 6100.

Background:

The Personnel and Policy standing committee has brought the following policies present to the Board for review and discussion.

Discussion:

Attached to this report are proposed additions, changes, clarifications and revisions to four District policies. The proposed changes and the existing policy wording are attached.

Recommendation:

That the Board of Directors discuss and consider approval of final draft of revisions to policy 6050, 6060 and proposed revisions to policies 6090 and 6100.

POLICY TITLE: FEE – FINAL DRAFT

POLICY NUMBER: 6050

6050.1 A fee determined by the District will be charged to groups to cover the cost of salaries, maintenance, and utilities of the Facilities. The fee schedule and security/cleaning deposit fee adopted by the Board of Directors and reviewed annually will be available at the District Office. The Board of Directors will waive fees for use of facilities only for extraordinary events, or for school or other governmental agencies. The Board will accept service in-kind in exchange for use of the facilities: A security/cleaning deposit for use of District facilities will be charged and refunded if there is no damage or need for excessive clean-up. Should there be damage or excessive clean-up the refund will be pro-rated to cover the expenses.

6050.2 Any fees charged for the use or rental of a District Facility, Property or for the reimbursement for a utility service provided by the District that is \$600.00 and over must be paid to the District in the form of a check, money order, credit card or cash.

6050.3 An annual staff review of policy 6050 (fees and charges) will be completed and incorporated into the budgeting process for the next fiscal year budget starting in FY 26-27, and staff are to conduct an annual survey of neighboring districts' facility rental rates and associated costs for comparison.

POLICY TITLE: FEE

POLICY NUMBER: 6050

6050.1 A fee determined by the District will be charged to groups to cover the cost of salaries, maintenance, and utilities of the Facilities. The fee schedule and security/cleaning deposit fee adopted by the Board of Directors and reviewed annually will be available at the District Office. The Board of Directors will waive fees for use of facilities only for extraordinary events, or for school or other governmental agencies. The Board will accept service in-kind in exchange for use of the facilities: A security/cleaning deposit for use of District facilities will be charged and refunded if there is no damage or need for excessive clean-up. Should there be damage or excessive clean-up the refund will be pro-rated to cover the expenses.

6050.2 Any fees charged for the use or rental of a District Facility, Property or for the reimbursement for a utility service provided by the District that is \$600.00 and over must be paid to the District in the form of a check, money order or cash.

Revised 3-8-12

FINAL DRAFT

POLICY TITLE: COMMUNITY BENEFIT USE OF DISTRICT FACILITIES

POLICY NUMBER: 6060

6060.1 The Board of Directors of the North Highlands Recreation and Park District recognizes that community access to District facilities supports programs, services, and activities that enhance the quality of life for residents of North Highlands. The District may make its facilities available for use when such use provides a community benefit and is consistent with District priorities.

6060.2 Subject to availability and applicable District policies and procedures, District facilities may be used by individuals, groups, and organizations, including:

- (1) Federal, state, and local governmental agencies;
- (2) Community-based organizations, including nonprofit organizations;
- (3) Individuals or groups providing programs, services, or activities that benefit the North Highlands community.

6060.3 Requests for use of District facilities under this policy shall be evaluated by the District based on the following:

- (1) Demonstrated community benefit;
- (2) Alignment with District programs, services, and priorities;
- (3) Availability of facilities and operational feasibility.

6060.4 The Board of Directors shall establish all fees for the use of District facilities. The District may reduce or waive fees, in whole or in part, when the proposed use provides a community benefit and is consistent with the intent of this policy. Users may be required to pay direct costs associated with facility use, including but not limited to staffing, supervision, and equipment.

6060.5 All users shall comply with District rules, regulations, and facility use agreements. The District may impose conditions necessary to ensure the safe, appropriate, and intended use of its facilities.

6060.6 The General Manager, or designee, is authorized to administer and implement this policy, including the approval, conditioning, or denial of requests and the establishment of administrative procedures.

6060.7 The General Manager, or designee, may grant exceptions to the provisions of this policy when such exceptions are consistent with the intent of the policy and in the best interest of the

District.

Revised: 04/09/2026

Previous Revision: 11/12/2015

POLICY TITLE: FREE USE OF RECREATION OR COMMUNITY CENTER POLICY

POLICY NUMBER: 6060

6060.1 The Board of Directors of the North Highlands Recreation and Park District is aware that District residents, and others, continue to strive to improve their community. Because of this, certain persons and organizations will be allowed free use of the District Community and Recreation Centers. Subject to availability and applicable District policies and procedures, the following persons and organizations shall be entitled to free use of the Community and Recreation Centers: (1) federal, state and local governmental agencies, departments, boards commissions, committees, officials and representatives relating to matters of interest to or concerning the North Highlands area; (2) candidates for a public office representing the North Highlands Park District Residents; or (3) persons and community-based organizations that show to the satisfaction of the Administrator that they provide a program, service or benefit that works to improve the quality of life in their local community; (4) The applicant must submit a letter to the District Administrator (21) calendar days in advance of the proposed activity. The letter must thoroughly explain the nature of the proposed use and describe specifically how it benefits the residents of North Highlands. The proposed use must not be similar in nature to programs, services and activities currently offered by or in partnership with the District. There is a minimum two and maximum four hour use, plus additional time required for tables and chairs set up and cleanup. The scheduled use must be between the hours of 8am-9pm and occur during the day designated for free use by the District. If held on a day other than the designated “free use day,” all rental fees and charges apply; (5) The applicant must show proof of local non-profit status or proof of being a North Highlands based organization/group or provides proof that the applicant is a North Highlands resident. The applicant cannot schedule use of the Community Center or Recreation Center on behalf of another resident, non-resident (individual, business, or organization/group). The applicant must be on site during the entirety of the scheduled use; (6) The applicant must provide verifiable proof that “fifty percent plus” one of those in attendance at the event are residents of North Highlands. To satisfy the residency requirement, the applicant will be required to submit an attendance sign in sheet at the conclusion of the event. The attendance sheet must include the name, address, phone number and email address of the person(s) attending the event. If the attendance sheet demonstrates that less than fifty percent plus one in attendance are North Highlands residents, the applicant will no longer be permitted to secure future use of District facilities under the free use policy. The applicant can continue to utilize District facilities if they fail to meet the “fifty percent plus one” requirement by agreeing to pay the full rental fees for the facility they received under the free use policy within 30 days of the previous free use; (7) Once the free use event has been approved by the District, the applicant will be required to submit a \$100 security deposit 10 calendar days prior to the event. If the event is cancelled by the applicant less than 48 hours prior to the date of the event (excluding weekends and holidays) the deposit and all fees will not be refunded. If the event is held, the deposit will be returned in accordance to the District’s deposit return policy; (8) Once the facility

use has been approved, the applicant will receive a waiver of facility rental fees only (minimum 2 hours and maximum 4 hours). All individuals, groups and organizations that receive a waiver of facility rental fees (free use of the Recreation Center or Community Center) will be required to pay the current Facility Monitor hourly rate charge (as established annually by the District) for the entire time the facility is being used (5pm-9pm). The Facility Monitor charge will not apply between the hours of 8am-5pm; however, a one hour set up/take down and clean up charge will apply; (9) No individual, group or organization may request more than three (3) individual/group/organization waiver of rental fees (free use) in a calendar year. Exceptions may be made to those groups that are co-sponsored by the District. This determination will be made by the District Administrator; (10) Users will be restricted to a specific day of the week, as established by the District, for waiver of facility rental fees (free use). Otherwise, all regular rental fees will apply; (11) The Administrator has the authority to waive fees and use policies.

Revised 11/12/15

POLICY TITLE: Facility Use Permits - PROPOSED

POLICY NUMBER: 6090

6090.1 – Permit Required

Use of District facilities and parks requires an approved reservation or permit issued through the District's registration and reservation system.

6090.2 – Eligibility

Facilities may be reserved by individuals, organizations, and groups that agree to comply with District policies, rules, and all applicable laws.

6090.3 – Responsible Party

Permits issued for groups of minors must be held by an adult (18+) who assumes responsibility for supervision and compliance during the permitted use.

6090.4 – Non-Transferability

Permits are non-transferable and may not be assigned, sublet, or used by any party other than the approved applicant.

6090.5 – Scheduling and Priority

Facility use is generally scheduled on a first-come, first-served basis, with priority use and recurring reservations administered in accordance with procedures established by the District.

6090.6 – Reservation Terms

Permits apply only to the approved dates and times. Minimum reservation durations and use conditions are established in the District's fee schedule and administrative procedures.

6090.7 – Fees

All facility use fees shall be established by the Board of Directors and outlined in the District's current fee schedule.

6090.8 – Fundraising and Revenue-Generating Activities

Events involving admission fees, fundraising, or sales may require additional review and approval. The District may require disclosure of the event purpose and use of proceeds.

6090.9 – Special Events

Special events, including large gatherings, festivals, performances, or organized activities, require administrative approval and may be subject to additional requirements, including insurance naming the District as additionally insured, security or

staffing plans, and compliance with applicable laws and permits. The District Administrator or designee shall determine applicable requirements.

6090.10 – Use Standards

All facility use must comply with District policies, rules, and applicable laws. The District reserves the right to impose conditions on use to protect public safety and District property.

6090.11 – Denial or Revocation

The District reserves the right to deny or revoke any permit for non-compliance with District policies, safety concerns, or misrepresentation of use.

6090.12 – Facility Closures

District facilities may be closed on designated holidays or for maintenance, safety, or operational needs as determined by the District.

6090.13 – Administrative Procedures

The District Administrator shall establish administrative procedures to implement this policy, including reservation processes, priority use guidelines, and operational requirements.

POLICY TITLE: PERMITS

POLICY NUMBER: 6090

6090.1 A written permit is required for all groups using District facilities. Permits for use of the building and parks are issued at the District Office.

6090.2 All permission for the use of the District facilities will be restricted to responsible and recognized organizations, groups and individuals under the provisions outlined in this policy.

6090.3 Any activity in which the facilities are utilized will be conducted according to the law and will conform to the standards of the North Highlands Recreation and Park District.

6090.4 Permits for groups composed of minors (under 18) will be issued only to adults who accept responsibility for supervising them throughout the period covered by the permit.

6090.5 Applications for permits to use the park or buildings must be made at the District Office on forms provided for this purpose.

6090.6 Permits cannot be transferred, assigned, or sublet.

6090.7 The reservation policy of the District is based on a first come, first served basis except for continuous user groups. Priority will also be given to social rental of the facilities on the weekend.

6090.8 Continuous User Groups are comprised of community organizations that use District facilities for their meetings on a regular basis. Reservations for such use are scheduled in six month increments. Reservations for continuous use of facilities will be taken on the third Monday of December for January through June and third Monday of June for July through December.

6090.9 All Continuous User Group special fees have been eliminated except for already established groups. (Rv. 3/9/88).

6090.10 Continuous user groups who do not utilize their allotted times during a six month period: twice for a once-a-month user group and four (4) times for a twice-a-month user group will be notified that they are no longer classified as a continuous user group and that they do not have a priority for the next six (6) month sign-up period.

6090.11 A minimum reservation permit shall be for two hours.

6090.12 Permits will not be granted for fund raising events, where admission is charged, tickets

collected at the door, or donations collected, without the permission, in writing, of the District. Application for such permission must be made in writing and state the purpose for which the proceeds will be used. Such applications must be approved by the District Board of Directors.

6090.13 Permits will be granted for all political party fund raising events in accordance with the policies adopted by this District. Fees will be charged in accordance with the current adopted fee schedule.

6090.14 Permits will be granted to civic, community or business groups sponsoring a social event, i.e., dinner, dance, or holiday celebration. Permits will be granted for wedding receptions, baby showers, silver, or golden wedding anniversaries. Permits will be granted for private parties. Permits will not be granted for public or private dances.

6090.15 Permits include only the actual time of the activity.

6090.16 The North Highlands Recreation and Park District, acting with discretion, reserves the right to refuse permits for special uses of its facilities.

6090.17 All District facilities will be closed on Thanksgiving, Christmas, New Year's Eve, New Year's Day, and Easter.

6090.18 Moved to section 6100.14 – Rules and Regulations Governing use of Buildings.

6090.19 Moved to section 6100.15 - Rules and Regulations Governing use of Buildings.

6090.20 Permits will be granted for special use i.e., camping, dog shows, training, contests, etc., held outside in District Parks that consist of 100 to 500 participants. The event will be closed to the general public, and there will be no media advertisement of the event, i.e., newspaper, TV, flyers, newsletters, radio, or Internet. No vendors will be permitted. A certificate of insurance naming the District as additionally insured, in the amount of \$1,000,000, for liability and property damage, will be required. All special outside use permits must be approved by the District Administrator. The Administrator will also determine if security guards will be required.

6090.21 Permits will be granted for special use i.e., concerts, car shows, festivals, holiday, or other appropriate events, held outside in District parks. A special event will be defined as 500 people or more and open to the general public. Media coverage advertising the event is permissible and vendors may be permitted. A certificate of insurance naming the District as additionally insured, in the amount of \$1,000,000, for liability and property damage, will be required. All special event permits must be approved by the District Administrator. The Administrator will also determine if security guards will be required.

POLICY TITLE: RULES AND REGULATIONS GOVERNING USE OF BUILDINGS - PROPOSED

POLICY NUMBER: 6100

6100.1 – Supervision

Groups including minors must provide adequate adult supervision, as defined in District administrative procedures.

6100.2 – Condition of Facilities

Facilities must be left in a clean and orderly condition. The District may retain all or part of any deposit to cover cleaning, damage, or policy violations.

6100.3 – Alcohol

Alcohol is prohibited without prior District approval. When permitted, users must comply with all applicable laws, including required licensing and insurance.

6100.4 – Conduct

Unlawful activity, disorderly conduct, harassment, or behavior that disrupts the safe use of facilities is prohibited.

6100.5 – Decorations and Setup

Decorations and event setup must be approved in advance and comply with fire and safety regulations. Users are responsible for setup, removal, and restoring the facility to its original condition.

6100.6 – Use Times

Use of facilities is limited to the approved reservation times. Events must conclude within permitted hours unless otherwise authorized.

6100.7 – Occupancy

Users must comply with posted occupancy limits and all fire and safety requirements.

6100.8 – Insurance and Risk

The District may require liability insurance, additional insured endorsements, or other risk management measures based on the nature of the activity.

6100.9 – Responsibility and Liability

The permit holder is responsible for all activities conducted under the permit, including supervision of participants and any damage, injury, or loss resulting from facility use.

6100.10 – Misrepresentation

Misrepresentation of the nature, purpose, or scope of an event, including undisclosed commercial activity, illegal activity, or unauthorized alcohol use, may result in immediate termination of use, forfeiture of fees, and denial of future reservations.

6100.11 – Smoking and Vaping

Smoking and vaping are prohibited in all District facilities.

6100.12 – Fire and Safety

Open flames and other fire hazards are prohibited unless expressly authorized.

6100.13 – Security and Staffing

The District may require security personnel, staff presence, or other conditions based on the type, size, or risk level of the event.

6100.14 – Cancellations

Cancellation terms, including applicable fees, shall be established in the District's fee schedule and administrative procedures.

6100.15 – Fee Waivers and Community Use

The District may allow reduced or waived fees for qualifying community-based uses in accordance with Board policy and administrative procedures.

6100.16 – Enforcement

Failure to comply with District policies or conditions of use may result in removal from the facility, forfeiture of fees, and/or denial of future use.

6100.17 – Administrative Procedures

The District Administrator shall establish administrative procedures to implement and enforce this policy, including supervision standards, security requirements, cancellation terms, and operational rules.

POLICY TITLE: RULES AND REGULATIONS GOVERNING USE OF BUILDINGS

POLICY NUMBER: 6100

6100.1 There must be at least one adult for each twenty (20) minors in attendance at any function utilizing district facilities.

6100.2 Groups shall leave the facilities in a clean and orderly condition. Full or partial deposit will be forfeited if damages are noted and/ or cleaning is not properly completed.

6100.3 Alcoholic beverages are not allowed inside the buildings without written permission from the District. Requests shall be processed in the normal administrative fashion. If alcohol is to be sold, a license/permit must be obtained from the Alcohol Beverage Control Board and a copy provided to the District two weeks prior to the event.

6100.4 Profane, vulgar, or obscene language, unlawful activity, fighting or other unruly conduct is prohibited.

6100.5 Decorations shall not be put up without the prior approval of the District. The sponsoring organization shall be responsible for putting up any decorations, and for all other special preparations necessary for the function being sponsored. They shall further be responsible for the removal of all decorations and supplies the same day of the event and leave the building and/or park in a satisfactory condition. Only fireproof or fire retardant materials may be used in decorating. Nails, thumb-tacks, or other materials which might deface the property shall not be used. At no time are exits to be covered or obstructed by decorations.

6100.6 User groups will be asked to leave the building at the time approved on the permit, whether or not the building has been properly cleaned. This could result in full or partial forfeiture of the building deposit. The final decision will be made by the Administrator.

6100.7 Activities shall cease by 12:00 midnight unless otherwise stated and approved on the permit.

6100.8 Groups using the facilities must observe the occupancy capacity, which is posted in each facility.

6100.9 When alcohol is served at a social function, liability insurance in the amount of \$1 million along with a letter of endorsement will be required. When a party is held at District facilities, Special Property Damage Insurance in the amount of \$1 million dollars is required along with a letter of endorsement for this policy and Liability insurance in the amount of \$1 million with a letter of endorsement naming the district additionally insured is required. Liability and/or Property Damage insurance may also be required for special events.

6100.10 The applicant and/or his/her organization are solely responsible for any damages, accidents or injuries to persons or property resulting from the use of the facilities or park. Any organization obtaining a permit shall be responsible for the control and supervision of the people in attendance during the use of the building/and or park and shall take care to see that no damage is done to the furniture or fixtures. Any violations of provision can result in a denial of further permits to the organization. Financial reimbursement for repair or replacement must be made upon demand.

6100.11 The Board of Directors of the North Highlands Recreation and Park District, aware that community Development Block Grant Funds used to construct the North Highlands Community Center are designed to aid Strategy Area Residents as they improve their environment through social services and rehabilitation programs, do encourage the use of the Community Center for such uses without charge, except for the Building Monitors salary or insurance if necessary.

6100.12 Misrepresentation will result in the authorities being contacted, the function being closed down and all fees forfeited. Misrepresentation is defined as commercial use of the building for private or personal gain or the use of alcohol, in or around the building without the permission of the Administrator. Misrepresentation will also result in the forfeiture of the security deposit.

6100.13 Smoking is not allowed in any District Facility.

6100.14 Notice of cancellation 90 days or less prior to the event will result in forfeiture of 50% of fees. Notice of cancellation two weeks or less prior to the event will result in full forfeiture of fees. – Moved from Section 6090 –Permits

6100.15 All social and party use of the building will require the presence of armed guards when alcohol is to be served, to be paid for by the renter. The number of guards required will be based on the type of event (i.e., all private parties) and amount of the estimated attendance.

6100.16 Eliminated

6100.17 The District does not allow any open flames in the buildings.

NOTE: Where consistent with the foregoing, the District Administrator may add all reasonable and necessary rules and regulations to administer and enforce these policies.

North Highlands Recreation and Park District

Board Report

TO: Joanna McVay, Chairperson
Board of Directors

FROM: Scott Graham, Administrator

DATE: May 14, 2026

SUBJECT: Recommendation to Adopt Resolution No.655, Ordering the Levy of Special Taxes for Fiscal Year 2026-27 within Community Facilities District No. 2016-01 (Elverta Park)

Background:

On May 12, 2016, the Board adopted Ordinance No. 1 levying special taxes within CFD 2016-01 to fund the annual operation and maintenance of Elverta Park and any incidental expenses. The Ordinance authorizes the District or its designee to determine the special tax amounts to be levied each fiscal year in accordance with the Rate and Method of Apportionment of Special Tax ("RMA").

Discussion:

The RMA provides for an annual adjustment of the Maximum Special Tax equal to the percentage change during the preceding year in the Consumer Price Index for All Urban Consumers in the San Francisco-Oakland-San Jose metropolitan area ("CPI-U"), as published by the U.S. Department of Labor, Bureau of Labor Statistics. The CPI-U measured 348.001 in December 2024 and 358.568 in December 2025, reflecting an Annual Adjustment of 3.0364%. Accordingly, the Maximum Special Tax for Fiscal Year 2026-27 is \$641.21 per residential unit, compared to \$622.31 per residential unit for Fiscal Year 2025-26. The Annual Special Tax for Fiscal Year 2026-27 is levied at the Maximum Special Tax rate of \$641.21 per residential unit, for a total assessment of \$144,272.

Recommendation:

That the Board of Directors adopt Resolution No. 655, ordering the levy of special taxes within Community Facilities District No. 2016-01 ("CFD 2016-01") (Elverta Park) for Fiscal Year 2026-27. Adoption of Resolution No. 655 will allow the District to continue to fund services at Elverta Park for the coming fiscal year.

Attachment: Resolution No. 655

RESOLUTION NO. 655

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
NORTH HIGHLANDS RECREATION AND PARK DISTRICT
AUTHORIZING THE LEVY OF SPECIAL TAXES WITHIN
COMMUNITY FACILITIES DISTRICT NO. 2016-01 (ELVERTA PARK)
FOR FISCAL YEAR 2026-27**

WHEREAS, the Board of Directors (the "Board") of the North Highlands Recreation and Park District (the "District"), previously established Community Facilities District No. 2016-01 (Elverta Park) ("CFD 2016-01") pursuant to the terms and provisions of the Mello-Roos Community Facilities Act of 1982, as amended, commencing with Government Code Section 53311 (the "Act"); and

WHEREAS, the Board, acting as the legislative body of CFD 2016-01, is authorized pursuant to Resolution No. 554 (the "Resolution of Formation") and Ordinance No. 1 adopted by the Board on May 12, 2016, (the "Ordinance") to levy a special tax sufficient to pay certain costs of the Services and Incidental Expenses (as defined in the Resolution of Formation); and

WHEREAS, the Rate and Method of Apportionment of Special Tax ("RMA") for CFD 2016-01 provides for an annual adjustment of the Maximum Special Tax equal to the percentage change during the preceding year in the Consumer Price Index for All Urban Consumers in the San Francisco-Oakland-San Jose metropolitan area ("CPI"), as published by the U.S. Department of Labor, Bureau of Labor Statistics; and

WHEREAS, the CPI measured 348.001 in December 2024 and 358.568 in December 2025, reflecting an Annual Adjustment of 3.0364% under the RMA, resulting in a Maximum Special Tax for Fiscal Year 2026-27 of \$641.21 per residential unit for Developed Residential Property, compared to \$622.31 per residential unit for Fiscal Year 2025-26; and

WHEREAS, it is now necessary and appropriate that this Board provide for the levy and collection of the special taxes for Fiscal Year 2026-27 for the purposes specified in the Resolution of Formation and the Ordinance, by the adoption of a resolution as specified by the Act and the Ordinance.

NOW, THEREFORE, BE IT RESOLVED:

Section 1. The foregoing recitals are true and correct.

Section 2. The special tax is imposed without regard to property valuation and is levied in compliance with the Act and the Ordinance.

Section 3. In accordance with the Act, the Ordinance, and the RMA, the Maximum Special Tax for Developed Residential Property within CFD 2016-01 for Fiscal Year 2026-27 is hereby established at \$641.21 per residential unit, reflecting the Annual Adjustment described in the recitals above.

Section 4. In accordance with the Act and the Ordinance, there is hereby levied upon all non-exempt parcels within CFD 2016-01 an Annual Special Tax for Fiscal Year 2026-27 at the rate of

\$641.21 per residential unit for Developed Residential Property, which equals the Maximum Special Tax established in Section 3 above and does not exceed the maximum special tax rates set forth in the Ordinance. After adoption of this Resolution, the District Administrator, or designee, may make any necessary modifications to correct errors, omissions, or inconsistencies in the listing or categorization of parcels or in the amount charged to any category of parcels; provided, however, that any such modifications shall not result in an increase in the special tax applicable to any category of parcels and are made prior to submission of the tax rolls to the Sacramento County Auditor

Section 5. All of the collections of the special tax shall be used only as provided for in the Act and the Resolution of Formation. The special tax shall be levied only so long as needed to accomplish the purposes described in the Resolution of Formation.

Section 6. The special tax shall be collected in the same manner as ordinary ad valorem taxes are collected and shall be subject to the same penalties and the same procedure and sale in cases of delinquency as provided for ad valorem taxes except as such procedure may be modified by law and by this Board.

Section 7. The District Administrator is hereby authorized and directed to transmit a certified copy of this Resolution and the Report to the Sacramento County Auditor, together with other supporting documentation as may be required to place said special taxes on the secured property tax roll for the Fiscal Year 2026-27, and to perform all other acts which are required by the Act, the Ordinance, or by law in order to accomplish the purpose of this Resolution.

PASSED AND ADOPTED by the Board of Directors of North Highlands Recreation and Park District at a regular meeting of said Board held on the 14th day of May 2026, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

Chair of the Board of Directors
North Highlands Recreation and Park District

ATTEST:

Secretary of the Board of Directors
North Highlands Recreation and Park District