

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

Regular Meeting of the Board of Directors
April 9, 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. March Highlights
- B. Financial Sustainability Summary
- C. SB 827
- D. Parks and Facilities Report
- E. Recreation Report

4. CORRESPONDENCE

- A. Letter dated March 19, 2026, from California Association of Recreation and Park Districts (CARPD) – 2026 Slate of Board Officers. – Informational Only.

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 March 12, 2026, minutes
- B. Approval of payment of the bills for the General Fund and CFD for the month of March 2026.

7. UNFINISHED BUSINESS

- A. Westwood Monthly Update
- B. Policy Revision: 6050 and 6060

8. NEW BUSINESS

- A. CARPD Elections
Board discussion /action
- B. Resolution #654 Mid-Cycle Contingency Transfer
Board Discussion/action to approve staff recommendations to approve Resolution #654 – the transfer of \$63,100 from the Contingency Fund to cover the cost of the additional services, supplies, and equipment.

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 May 14, 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/85938001752?pwd=PKPyCmMDdXmNZYTIZcEXs2oJjfH8E4.1>

Meeting ID: 859 3800 1752
Passcode: 123!

North Highlands Recreation and Park District

Board Agenda

To: Joanna McVay, Chairperson
Board of Directors

From: Scott Graham, Administrator

Date: April 9, 2026

Subject: Administrator's Report

ADMINISTRATOR'S REPORT

- A. March 2026 Highlights
- B. Financial Sustainability Workshop Summary – Report Attached
- C. SB 827 Requirements – Report Attached
- D. Parks and Facilities Report
- E. Recreation Report

March, 2026 Highlights

- March 2: Attended a Sacramento Suburban Water District Presentation (Zoom) on AB 572
- March 4: CPRS District 2 Administrator's Meeting. Topics included CPRS updates, a discussion on Innovation, Work Force and the Future of Parks and upcoming D2 opportunities.
- March 5: CARPD Legislative Committee Meeting (Zoom): Topics included the State of Play at the Capitol, Bills for Review, consideration and updates and suggestions for Legislator of the Year.
- March 6: I attended a meeting at Assemblyman Josh Hoover's office along with representatives from Sacramento Metro Fire District and Sacramento Suburban Water District. Each of us got to share a brief summary of current topics and events at our respective Districts.
- March 9: I attended the monthly North Watt Business Watch meeting.
- March 11: I attended the Community and Business Advisory Council meeting at Gateway Community Charters. In addition to presentations by GCC representatives, each attendee had the opportunity to share information on their organizations.
- March 16: Staff met with Jessie Shen, Infill Coordinator for Sacramento County, to discuss the County's approach to parks and recreation in the Specific Plan for Watt Avenue, specifically to provide the framework for the County's approach to parks planning in our infill commercial corridors. I will be meeting with Jessie again on April 6, and she has expressed interest in making a presentation to our Board of Directors in the near future.

Financial Sustainability Training – Part One Summary

I recently participated in Part One of the Financial Sustainability Certificate Program training offered through the California Park & Recreation Society (CPRS), led by Jamie Sabbach. The training focused on in-depth concepts that are, in simple terms:

Financial Sustainability Means Making Thoughtful Choices Over Time

- How we make sure the District can continue providing strong programs, parks, and services not just today—but for years to come.
- Financial sustainability is simply making smart choices today so we can continue serving our community tomorrow.
- Start with what matters most. Instead of building a budget based on last year's numbers, we focus on community priorities first then decide how to fund them.
- Not All Services Are Meant to Pay for Themselves
Different services serve different purposes - Parks and open spaces benefit everyone and are mostly tax-supported; classes and programs are a shared benefit with shared cost. Rentals and special services are individual benefits, that therefore have higher fees. That's by design - not a problem.
- We don't aim for every program to break even. We aim to keep services accessible, use public funds responsibly and are clear about why we subsidize certain programs.
- Use Data—but Keep It Understandable. We use numbers to guide decisions, but we explain them in a way that The Board and the public can easily understand.
- Alignment is Key. Success happens when The Board sets priorities, Staff aligns services and budgets and the community understands the value.

What this can mean for our District

- A more thoughtful, priority-driven budget.
- Better alignment with community needs.
- Clearer communication about how funds are used.
- Stronger long-term planning.

What's next?

- Apply these ideas to the upcoming budget cycle.
- Review programs based on community value and cost.
- Return with recommendations after additional training.

Examples of what this could look like in our District

Parks and Open Space

- No direct fee to use.
- High community benefit (health, safety, quality of life).
- Funded primarily through public dollars. These are core services that benefit the entire community, whether or not someone actively uses them every day.

Recreation Classes (Youth, Seniors, Enrichment)

- Moderate fees
- Shared benefit between the individual and the community
- Participants receive direct value, but the community also benefits from Youth development, health and wellness and social connections. Costs are typically shared between fees and public support.

Facility Rentals (Fields, Community Centers)

- Higher cost recovery through user fees. These services primarily benefit individuals or groups reserving space, so a larger portion of the cost is covered by those users.

Example 4: Community Events (Free or Low Cost)

- Often subsidized. Events bring the community together, build identity, and create access for all residents—regardless of income.

Potential takeaways and benefits for the Board of Directors

- The goal is not for every service to make money. The goal is to be intentional and transparent about how each service is funded.
- Make clearer policy decisions, understand trade-offs, align funding with community priorities and communicate decisions more effectively to the public.

SB 827 Financial Training Requirements Summary

What is this?

A State requirement that Board members and any employee designated by the Board of Directors complete basic financial training.

What do I need to do?

- Complete 2 hours of financial training, to be repeated every 2 years.

When is it due?

- New Board Members (after Jan 1, 2026):
Within 6 months of taking office
- Current Board Members:
By January 1, 2028

What counts as training?

- Budget basics
- Financial reports
- Capital projects
- Fiscal oversight responsibilities

Where can I take it?

- CSDA offers live workshops as well as webinars. I have included flyers for both options.
- CAPRI is partnering with Vector Solutions to offer this training, beginning later in 2026.

After I complete it?

- Submit proof to the District, The District and Board secretary tracks compliance.

Why this matters

- Better financial decisions
- Protects the District
- Ensures accountability

Summary

Understanding District finances is now required—and essential to good governance.



Knowledge Base Form

Subject:

SB 827 – New Mandates for Fiscal and Financial Training

Overview:

Senate Bill 827 introduces new training requirements for local agency officials, including those in special districts. In addition to expanding ethics training mandates, SB 827 establishes a **fiscal and financial training requirement** that agencies must prepare for.

Key Requirements:

• **Who Must Be Trained:**

Every local agency official who commences service with a local agency on or after January 1, 2026, would be required to receive the fiscal and financial training **no later than six months from the first day of service with the local agency**. Thereafter, the local agency official must receive the training at least once every two years. Every local agency official who is in a local agency's service as of January 1, 2026, and commenced that service prior to January 1, 2026, would have to receive the fiscal and financial training before January 1, 2028, unless that official's term of office ends before January 9, 2028. Thereafter, the local agency official must receive the training at least once every two years.

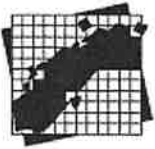
• **Expanded Definition of "Local Agency Official":**

SB 827 broadens the pool of individuals required to take the fiscal and financial training beyond those required to take ethics training; those required to take the new fiscal and financial training include:

1. As part of their official duties, makes decisions or recommendations regarding financial administration, budgeting, or the use of public resources;
2. Any local agency executive or or other similar administrative officer of a local agency; or
3. Any employee designated by a local agency governing body to receive the training, not just elected officials or legislative body members.

Department heads or other similar administrative officer of a local agency individuals are now also subject to ethics training under **California Government Code § 53235**.

** Please note that the information provided in this form is intended to be general in scope only. CSDA recommends consulting with legal counsel for detailed advice pertaining to any legal questions.*



CSDA

**California Special
Districts Association**

Districts Stronger Together

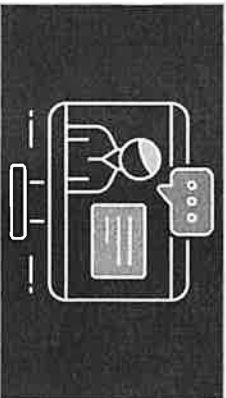
SIGN OUT

HI, SCOTT

CART

Keyword Search

Webinar: SB 827 Required Fiscal & Financial Training



Presenter: Josh Byerrum, Platinum Strategies, Inc.

This webinar provides a comprehensive overview of the new mandates under Senate Bill 827, which require local

agency officials to complete fiscal and financial training. Attendees will satisfy the new compliance requirement while gaining practical understanding of municipal budgeting, financial reporting, capital financing, debt management, and ethical stewardship of public resources. For officials commencing service on or after January 1, 2026, this training must be completed by no later than six months from the first day of service with the local agency. Every local agency official in a local agency's service as of January 1, 2026, and commenced that service prior to January 1, 2026, must receive this training before January 1, 2028.

This webinar fulfills the new SB 827 Fiscal and Financial Training requirements.

1:00 - 3:00 pm

Free CSDA Member

\$125 Non-member

CSDA webinars are offered at no charge to all Members in part through the generous support of the Special District Risk Management Authority (SDRMA).

Price FREE

When 6/17/2026 1:00 PM - 3:00 PM

Pacific Daylight Time

Registration

Scott Graham

REGISTER

REGISTER SOMEONE

ELSE



California Special
Districts Association
Districts Stronger Together

**SB 827
Fiscal & Financial Training
Coming to Your Area
in 2026!**



Workshop: Navigating Governance and Finance in Special Districts

Offered in-person at the following locations:

- » Thursday, March 26
Lake County Fire Protection District, Clearlake, CA
- » Monday, May 18
Pajaro Valley Health Care District, Watsonville, CA
- » Tuesday, June 9
Fresno Irrigation District Training Room, Fresno, CA
- » Wednesday, June 24
Municipal Water District of Orange County, Fountain Valley, CA
- » Wednesday, September 9
San Bernardino Valley Municipal Water District, San Bernardino, CA
- » Wednesday, October 14
Hayward Area Recreation and Park District, Ashland, CA
- » Tuesday, October 27
The McConnell Foundation Lema Ranch, Redding, CA

Join us for a dynamic in-person workshop designed for special district board members and staff. This workshop is ideal for board members, general managers, and administrative staff seeking to stay ahead of changes and strengthen their district's governance and financial leadership.

Content Overview



Required SB 827 Fiscal & Financial Training (2 hours)

Mandatory training for local agency officials satisfying new statutory requirements of SB 827, effective January 1, 2026. Topics include: municipal budgeting, financial reporting capital financing, debt management, and ethical stewardship of public resources.



CSDA Resources

Upcoming programs, resources, and strategic initiatives relevant to district governance and operations.



Legislative Update

Current and pending legislation affecting special districts, including advocacy efforts and compliance expectations for 2026 and beyond.

Scan QR to register online
or...



Please mail or fax completed form to:

CSDA, 1112 I Street, Suite 200, Sacramento, CA 95814 • Fax: 916.520.2465

Date and Location of Requested Training:			
Name/Title:			
District:			
Address:			
City:	State:	ZIP:	
Phone:	Fax:		
Email:			
PAYMENT			
Payment Method: <input type="checkbox"/> Check <input type="checkbox"/> Visa <input type="checkbox"/> MasterCard <input type="checkbox"/> Discover <input type="checkbox"/> American Express			
Acct. Name:		Acct. Number:	
Billing Address/City/State:			
Expiration Date:	CVC:	Zip:	Authorized Signature:
Membership Status: <input type="checkbox"/> CSDA Member - \$75 <input type="checkbox"/> Non-Member - \$150		Total Amount Enclosed: \$	
<i>Payment must accompany registration in order to process.</i>			
SPECIAL NEEDS			
<input type="checkbox"/> Vegetarian <input type="checkbox"/> Other:			
Questions? Please call us toll-free: 877.924.CSDA membership@csda.net www.csda.net.			
Cancellation Policy: Workshop and paid webinar cancellations must be made in writing via fax or email. Cancellations received prior to 3 working days before the event will be refunded less a \$25 processing fee.			

Please copy form for additional attendees.

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NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

To: Scott Graham, Administrator
From: Kevin Kelly, Park and Facilities Superintendent
Date: April 9th, 2026
Subject: Parks/Facilities Report

PARK MAINTENANCE UPDATE:

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

- ADA improvements at Capehart Youth Facility
- New access gate installed at Capehart Youth Facility
- Backfilled along ADA walkway at Capehart Youth Facility
- Received the swing set for Freedom Park
- Cleared vegetation and excess dirt at Capehart Youth Facility
- Received 20 yards of free chips for Brock Park
- Contracted Hagan Electric to fix at the Community Center
- Contracted with American Sheet Metal Partitions for Brock Bathroom
- Roof replacement continues at the Community Center

INCIDENT/ACCIDENT REPORT UPDATE:

Nothing to report

FURTHER INFORMANTION

The ADA pathway from the parking lot from Dudley Elementary School to the baseball field at Capehart finished construction. Our contractors complete the ADA concrete work and laid approximately 300ft of asphalt creating a new walk way. Our fencing contractor installed a new gate where we opened the fence between Capehart Youth Facility and Dudley Elementary School.

NHRPD staff continued work along the ADA path at Capehart Youth Facility by backfilling along both sides of the asphalt walkway to help reduce the possibility of a trip and fall accident.

Work on the Karl Rosario playground has begun. The playground has been demolished and is ready to be hauled from the site. There was a 5-day break in work for reasons unknown but if weather cooperates completion should be the first week of May.

The new swing set for Freedom Park was delivered and will be installed after the completion of Karl Rosario Park.

Staff cleared 30 yards (+/-) of soil and vegetation from a hillside adjacent to the Capehart baseball field. Some of this soil was used to backfill the ADA walkway and some was transported to another site. There is probably a further 30+ yards of material to remove. This soil is from decades of baseball field clean up. In the new contract with Antelope Little League, all field clean up spoils must be removed by the league at their cost.

Staff completed the spring application of herbicide. This year we added in a preemergent as well as a spray indicator. The pre-emergent will prevent a large portion of seeds from germinating, increasing the time between applications. The indicator helps staff see where they've sprayed and prevents over application, saving money.

As we continue to reduce water consumption in our parks, we have killed off the turf in the parking lot at Brock Park, including the turf along Antelope Rd. In partnership with SMUD and Mountain F Enterprises, chips are being delivered to fill in these areas. This is the beginning of the parking lots rejuvenation.

To seal the Community Center roof correctly some electrical issues involving supply lines to the HVAC units needed to be addressed. Due the immediate need of the fix I contacted Hagan Electric, a trusted company to help us handle the situation quickly. All immediate needs were addressed so the roofers can continue, however there were some concerns found that we will need to address sooner than later.

During the remodel of the restrooms at Brock Park, we removed the old, rusted out bathroom partitions. American Sheet Metal Partitions was called in to do the work and should be complete in the 2nd week of April.

With the nice weather our mow program has started earlier than expected. Our team was on a mission and absolutely exceeded the expectations even without a full team.

Opening Day of Little League Baseball at Capehart. Knowing I'd be there for the whole day, I brought out a truck and an info table. The NHRPD Board of Directors and Staff were thanked for their continued partnership and the upgraded access to the fields during the opening ceremony remarks.

PHOTOS

Walkway Completion



Backfilling



A New Gate



Karl Rosario



Spray Program



Opening Day of Baseball



Mow Team!!!



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



Patrol	Report ID 26-85959	G Oler
Date & Time	Location	Activity
2026-02-27 21:14:00	Freedom Park 5931 Recreation Wy, McClellan Park, CA 95652	Suspicious Vehicle
Report Details		
At the above date and time I arrived on site and conducted a patrol of the property. I observed multiple vehicles on property. I advised Officer Sullivan and made contact. All vehicles were compliant and exited property. I also found that there was caution tape put up around the play structure and it had been taken down prior to my arrival. I then inspected the restrooms and found nothing to report. I then secured the restrooms and exited property.		
Patrol	Report ID 26-86337	B Rasmussen
Date & Time	Location	Activity
2026-03-01 15:16:00	Sierra Creek Park Davidson Dr, Antelope, CA 95843	Discarded Trash/Debris
Report Details		
Conducted a routine foot patrol of the park. Photographs were taken of the creek area for documentation purposes. Observed a significant amount of debris within the creek, including clothing, blankets, and miscellaneous items. Other than the noted debris, no issues, disturbances, or safety concerns observed at the time of patrol.		
Patrol	Report ID 26-86383	G Oler
Date & Time	Location	Activity
2026-03-01 21:19:00	Community Center 6040 Watt Ave, North Highlands, CA 95660	Parking Violation
Report Details		
At the above date and time I arrived on site and conducted a patrol of the property. I first observed a vehicle parked on property, see attached links and photos, I advised Officer Chance and inspected the building. I did not find any employees on site so I tagged the vehicle. I then inspected the rest of the property. I found no other signs of homeless, encampments, or un-authorized vehicles on property. The flows on property are secured and clear as well.		
Service Call	Report ID 26-86729	D Broussard
Date & Time	Location	Activity
2026-03-03 09:44:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Illegal Camping, Suspicious Person, Suspicious Activity
Report Details		

When I arrived at Brock Park, I went to the second baseball diamond to see if anyone was back there. They have a old drinking fountain that had two concrete items from the wall set up, and it did have a look like a fire in the old water fountain there was still a little smoke, but the fire was completely out. I called Eric and let him know that there was no one here on site.

Service Call	Report ID 26-86785	J Lopez
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Date & Time	Location	Activity
2026-03-03 14:54:00	Community Center 6040 Watt Ave, North Highlands, CA 95660	Homeless/Vagrant

Report Details

I made contact with BFA that was requesting for her money, house, and cars back. I told her I'm not aware of what she is talking about and she got annoyed and left the property.

Patrol	Report ID 26-86812	P Raines
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Date & Time	Location	Activity
2026-03-03 21:28:00	Freedom Park 5931 Recreation Wy, McClellan Park, CA 95652	Suspicious Vehicle

Report Details

Ryan arrived on site. I noticed two vehicles in the parking lot. There was an individual in a black SUV. I informed him the Parker's closed. He said he was out of gas and his friend and the other vehicle was skating some fuel for him. I informed him he had approximately an hour before I call a tow truck to have these vehicles removed. I checked the rest of the park and I did not see anybody else at the park and I locked both of the bathrooms.

Patrol	Report ID 26-86816	P Raines
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Date & Time	Location	Activity
2026-03-03 22:03:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Secured Gate

Report Details

I checked out the park and found an individual behind the building on the southwest side of the park. I informed him the park was closed. He gathered his things and left without incident. I also checked behind the backstock of the baseball field in the southwest corner of the property. I did not see any signs of homeless activity or arson. I learned both of the gates before I left.

Patrol	Report ID 26-87355	D Broussard
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Date & Time	Location	Activity
2026-03-06 14:40:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Law Enforcement - On Site , Suspicious Activity

Report Details

While on patrol, I noticed Deputy's pulling into Brock Park. I pulled in behind him. Someone called 911 a suspicious package. They believe it was a bullet of some type when they investigate it. It was a. It was a kids telescope. I went ahead and retrieved it so no one calls 911 anymore. Sheriff's department is clearing the call. I also informed Kevin at the park District.

Patrol	Report ID 26-87588	G Oler
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Date & Time	Location	Activity
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2026-03-07 21:08:00	Freedom Park 5931 Recreation Wy, McClellan Park, CA 95652	Suspicious Person, Suspicious Activity
Report Details		
At the above date and time I completed my patrol. I found no signs of homeless or encampments on property, however there was a sports game going on and both parking lots were being utilized. I also observed two individuals participating in lewd/adult activities on park property. They were advised to leave or the police would be contacted. They were compliant. A sepreate report was made. I then continued my patrol and secured the restrooms before exiting property.		
Patrol	Report ID 26-87589	G Oler
Date & Time	Location	Activity
2026-03-07 21:12:00	Freedom Park 5931 Recreation Wy, McClellan Park, CA 95652	Suspicious Activity, Suspicious Person
Report Details		
At the above date and time during my patrol I found two individuals at the top of the play structure on property. I also observed that their clothes were off partaking in adult activities. I made contact and advised for the individuals to immediately leave property before police would be contacted. The complied and exited property. I advised Officer Sullivan.		
Patrol	Report ID 26-87595	G Oler
Date & Time	Location	Activity
2026-03-07 21:47:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Discarded Trash/Debris, Illegal Dumping
Report Details		
At the above date and time during my patrol I found signs of dumping or an encampment on the left side of property. I did not see any signs of individuals or homeless on property.		
Patrol	Report ID 26-87596	G Oler
Date & Time	Location	Activity
2026-03-07 21:52:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Discarded Trash/Debris, Illegal Dumping, Suspicious Activity
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 did not observe any vehicles in the parking lot. I did however observe what looks to be either dumping or an encampment on property on the left side of property. Before exiting property I secured both gates.		
Patrol	Report ID 26-87753	B Rasmussen
Date & Time	Location	Activity
2026-03-08 14:55:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Discarded Trash/Debris
Report Details		
A routine foot patrol of Brock Park was conducted, including a walkthrough of the entire park and surrounding areas. The restroom facilities were checked and confirmed to be locked. No homeless individuals were observed on the property. No property damage or		

suspicious activity was noted during the patrol. Everything appeared to be in normal condition.

Patrol Report ID 26-87995 P Raines

Date & Time	Location	Activity
2026-03-09 20:55:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Secured Gate

Report Details

I didn't paw patrol the park and found a homeless individual behind the restrooms. He was just sitting in the grass and I informed him the park was closed and he left without argument. I continue my patrol did not see any encampments and I locked both of the gates before I left.

Patrol Report ID 26-88402 P Raines

Date & Time	Location	Activity
2026-03-11 20:11:00	Community Center 6040 Watt Ave, North Highlands, CA 95660	Maintenance Issue

Report Details

I arrived outside. I noticed a few of the parking lot lights were off. I continue with my patrol did not see any homeless activities or anything suspicious. It appears a special event was ending and there are people exiting the building and the property.

Patrol Report ID 26-88556 E Rodriguez

Date & Time	Location	Activity
2026-03-12 13:56:00	Karl Rosario Park 3929 Karl Dr, North Highlands, CA 95660	602 Verbal, Homeless/Vagrant, Illegal Camping

Report Details

On the backside by the grass area, this gentleman was found with a tent. He was advised to grab his belongings and leave the property. He has left the property would know further issue.

Patrol Report ID 26-88943 J Lopez

Date & Time	Location	Activity
2026-03-14 14:45:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Vandalism

Report Details

I found the east side of the gate vandalized by someone breaking the chain. I made contact with a silver sedan that was leaving the park. The elderly couple told me that they noticed the chain on the ground as well. I made contact with a gentleman playing with his dog at the park. The gentleman came to the park on foot and left the park going the complete opposite direction from the gates.

Patrol Report ID 26-89121 B Rasmussen

Date & Time	Location	Activity
2026-03-15 14:50:00	Sierra Creek Park Davidson Dr, Antelope, CA 95843	Discarded Trash/Debris, Illegal Camping, Homeless/Vagrant

Report Details

A routine foot patrol of Lone Oak Park was conducted. The entire park was checked during the patrol. No homeless individuals were observed on the property. No property damage, disturbances, or suspicious activity were noted.

Patrol Report ID 26-89348 P Raines

Date & Time	Location	Activity
2026-03-16 20:36:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Unsecured Gate

Report Details

I checked out the park and did not see anybody at the park or any homeless activities. There were no vehicles in the parking lot. One of the gates has a cut chain. It is too short to be able to lock it. I notified my supervisor and they are aware of the situation.

Patrol Report ID 26-89553 P Raines

Date & Time	Location	Activity
2026-03-17 20:34:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Maintenance Issue

Report Details

When I arrived on site, I noticed a vehicle in the parking lot. I approached individuals informed the park was closed. They left without argument. I continue my patrol. The parking do not see anything unusual or suspicious. I also did not see any homeless encampment. I was unable to lock one of the gates because the chain has been cut and it is too short.

Patrol Report ID 26-89759 P Raines

Date & Time	Location	Activity
2026-03-18 20:31:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Secured Gate, Suspicious Vehicle

Report Details

When I arrived on site, I noticed one vehicle in the parking lot and a family group at the playground. I informed the family that the park was closed and they left without argument. I continue my patrol. Do not see any homeless encampment or anything suspicious. I approached the vehicle and found the elderly gentleman inside. He also left the park without argument. I locked both of the gate before I left.

Patrol Report ID 26-90500 B Rasmussen

Date & Time	Location	Activity
2026-03-22 14:24:00	Sierra Creek Park Davidson Dr, Antelope, CA 95843	Vandalism, Discarded Trash/Debris

Report Details

A routine patrol of Sierra Creek Park was conducted, including a check of the park grounds and the area underneath the bridge. During the patrol, a large amount of trash, clothing, and debris was observed underneath the bridge. Graffiti was also noted on the concrete surfaces near the bridge. No homeless individuals were observed on the property. No property damage or additional issues were noted during the patrol.

Patrol Report ID 26-90503 B Rasmussen

Date & Time	Location	Activity
2026-03-22 14:43:00	Brock Park	Discarded Trash/Debris

	3730 Antelope Rd, Antelope, CA 95843	
Report Details		
A routine foot patrol of the entire Brock Park property was conducted. During the patrol, some trash and debris were observed around the baseball field area. No homeless individuals were observed on the property. No property damage, disturbances, or suspicious activity were noted.		
Service Call	Report ID 26-91129	B Rasmussen
Date & Time	Location	Activity
2026-03-25 15:54:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Homeless/Vagrant, Suspicious Person, Suspicious Activity
Report Details		
Responded to a service call regarding suspicious activity, specifically possible drug use, underneath the gazebo at Brock Park. Upon arrival, one black male adult and one white female adult were observed underneath the gazebo. Both individuals appeared to be transient. They were advised that a service call had been received regarding possible drug use in the area and were instructed to pack up their belongings and leave the park. Both individuals complied immediately and vacated the property without incident. No property damage, disturbances, or additional suspicious activity were observed.		
Patrol	Report ID 26-91132	B Rasmussen
Date & Time	Location	Activity
2026-03-25 16:03:00	Brock Park 3730 Antelope Rd, Antelope, CA 95843	Discarded Trash/Debris, Homeless/Vagrant
Report Details		
A routine foot patrol of the entire Brock Park property was conducted. During the patrol, one suspicious individual was observed near the back right dugout area, seated inside the bleachers with a bicycle. The individual appeared to be transient. No contact was made at the time. Additionally, cigarette butts were observed underneath the gazebo area, likely left behind from earlier activity. No property damage or additional issues were noted during the patrol. The remainder of the park appeared to be in good condition.		

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Scott Graham, Administrator
FROM: Rachel Robertson, Recreation Superintendent
DATE: April 9, 2026
SUBJECT: Recreation Division Report

Toddler/Youth/Teen Programs

- Dance with Stacie Ford (contractor) held its first session for Spring. Stacie leads participants through learning new steps, forms, and techniques.
 - Youth & Teen Dance Workshop: 22 participants (20 TRUSD, 2 paid).
 - Ballet Class: 10 participants (10 TRUSD, 3 paid).
- Youth Cheer season wrapped up with the Basketball League. Participants learned sideline cheers and routines to pump up the crowd and provide a fun, and positive atmosphere. 19 participants (10 TRUSD, 9 paid).
- Youth Basketball League has also completed its season! This 8-week season includes a weekly practice and game. Championships were held on March 28, all participants received a certificate and champion teams receive a medal. 94 participants, (10 TRUSD, 84 paid).
- Youth & Teen Cooking (session 1) participants made chicken pita pockets and a spring pasta salad. 22 participants (20 TRUSD, 2 paid).
- Teen Nite is back! Staff switched the format of this program to see if it would help with more attendance. Staff worked out a partnership with TRUSD where they would cover up to 30 students on a drop-in basis. Teens participate in games, crafts, and are provided a pizza dinner.

Dragon's Den Before & After School Program

- This month's theme was "Happily Ever After School" and focused on ice breakers before each activity to create more team building between participants.
- Staff clubs this month features Bey Blades, Under the Sea and Sports.
- Dragon's Den held its 8th Family Night on March 27th. This month's theme was a STEAM family night where families participate in activities like slime, volcanoes, math basketball, 3D pens and more! Seven families attended.

Spring Break Camp

- Campers enjoyed an "Ultimate Camp Olympics" themed Spring Break Camp from March 30th to April 3rd.
- 45 participants were enrolled in the camp at the community center, including students from a partnership with TRUSD and GCC charter schools.
- 40 participants were enrolled in the camp at Capehart Gym from our Dragon's Den Before and After School Program.
- Campers spent the week cheering each other on, competing in games, taking a dance and taekwondo class and both camps meeting up at Freedom Park on Thursday for a camp field day!

Adult Programs

Adult & Senior Pickleball

- Session 1 began in March. Averaged 9 participants.

Coed Volleyball League

- Spring League began. 6 teams!!!

Volleyball Open Gym

- Offered during the break between seasons to try to recruit more players. Free!

Senior Programs

Game Day (Monday)

- Game Day averaged 10 participants.

Bingo (Tuesday)

- Bingo averaged 24 participants.

Dance (Monday & Wednesday)

- Dance averaged 18 participants.

Senior Movies (1st Wednesday/Month)

- The March movie was "Wake Up Dead Man".
- Senior movie had 14 participants.

Harvestime (Thursday)

- Harvestime averaged 19 participants.

Paint the Parks

- After a long break due to winter and weather, Paint the Parks returned on March 25th at Larchmont Park! We had 15 volunteers show up including representatives from our sponsor Blue Anthem and Quick Quack.
- Volunteers painted an adventure obstacle course around the large playground, adding on to the previous project where we painted an alphabet caterpillar and number snake.

Rentals

- Capehart Gym: 20
- Community Center: 4
- Freedom Park: 4
- Recreation Center: 0
- Ridgepoint Gym: 7
- Brock Park: 18!

Scholarships

- 1 scholarship awarded for the month of March.
 - Spring Break Camp
- \$3,011.50 was allocated for FY 2025-26.
 - \$1,863.50 remains in the account.
- Staff continues to market the opportunity through the Recreation Guide, the sign board, social media, on the gym bulletin board, website, and at resource fairs.

Marketing

- The monthly newsletter went out on 3/2.
 - 58, 410 site views
 - 44 new subscribers!!!
 - Top sites: Community events, board meetings, Freedom Park
- Social Media Statistics for January.
 - 23.9k views – Facebook
 - 5.5k views – Instagram

Dog Park Update

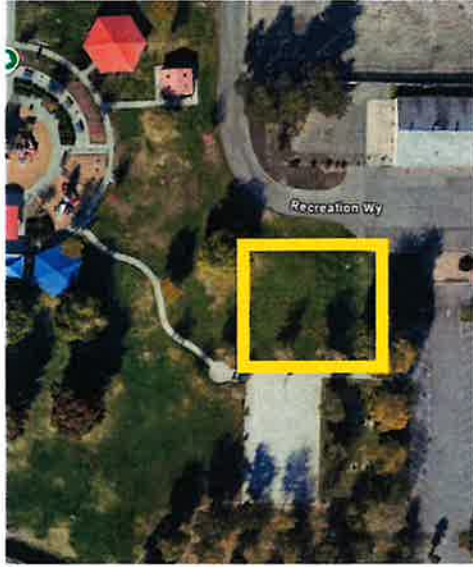
- Since the launch of Dog Park outreach efforts, NHRPD has received over 27 community responses, with over 90% expressing support for a dog park at Freedom Park. The survey did not identify or suggest a specific location to respondents. Based on site evaluations, staff have identified three potential locations and evaluated the pros and cons of each option:
 - Fence line along Aerospace and Playground
 - Pros: Close proximity to front parking lot, natural shade, water access, no residential neighbors.
 - Cons: Close to playground/Aerospace museum, least ideal layout for separating small and large dog parks, ADA pathway needed.



- Back of Aerospace Museum
 - Pros: Secluded location, natural shading, separate parking, away from playground and softball entrance, ideal layout for two dog parks, no residential neighbors.
 - Cons: Possible disruption to Aerospace, turf/weed removal, fibar 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.



Miscellaneous Updates

- Staff member Sarah Mayberry attended the Region 3 Expanded Learning Conference on March 6th that was put on by Sacramento County Office of Education (SCOE).
- Scott and Rachel attended the monthly Business Watch meeting.
- Staff members Kayla Thayer and Rachel Robertson presented the Paint the Parks Initiative at the CPRS State Conference in Long Beach on March 13th. Their session focused on how Paint the Parks runs and gave tools so that other agencies could do this initiative at their own spaces.
- Paint the Parks received its fourth award from the California Parks and Recreation Society for 2025 CPRS Innovation Award of Excellence. At the conference the initiative was recognized by a video at the opening session, and informational poster on the "Wall of Excellence", recognized in the CPRS Magazine and received a plaque. Representatives from CPRS will be attending the June Board Meeting to present the award to our community.
- Staff attended the Career Day at Center High School on March 20th.
- Staff met with Proso, a company that has graffiti sealant. They are sending us supplies to help the Paint the Park initiative.

Paint the Park



CPRS





Spring Break Camp





1075 Creekside Ridge Drive
Suite 240
Roseville, CA 95678

Phone: (916) 722-5550
Fax: (916) 722-5715
Website: caparkdistricts.org

March 19, 2026

TO: CARPD Member Districts
FROM: Matthew Duarte, Executive Director
SUBJECT: 2026 SLATE OF BOARD OFFICERS

Hello, CARPD Members! The CARPD Conference is rapidly approaching and with it the annual CARPD General Membership Meeting. As we do every year during that meeting, the CARPD Board of Directors Election is conducted by the membership. This year, the election will take place at approximately 8:00a.m. on May 28, 2026 at the CARPD Conference in Monterey, California.

Pursuant to CARPD Association Bylaws at Article 5, subsection 6, the CARPD Nominations Committee has submitted the following slate of candidates for the open Board positions:

CARPD 2026 SLATE OF BOARD OFFICERS

Positions on 2026 Ballot

Candidates

President – Elect

Rick Sloan, Cordova Recreation & Park District

Chief Financial Officer

Al McGreehan, Paradise Recreation & Park District

Director at Large (Even Year)

Two Positions to be Elected

Brian Danzl, Cordova Recreation & Park District
Peter Rosen, Hayward Area Recreation & Park District

Administrator Rep (Even Year)

Michelle Lacy, Pleasant Hill Recreation & Park District

In accordance with CARPD Association Bylaws, CARPD is also now soliciting nominations from the membership for any interested in serving on the CARPD Board of Directors. Nominees must be individuals affiliated (as Board of Directors, employees or otherwise) with active member districts in good standing with CARPD. Member Districts may nominate eligible candidates for the following Board positions:

- *President-Elect*: Open to Board Members, General Managers, Assistant GMs, or Chief Administrative Officers.
- *Chief Financial Officer*: Open to Board Members, General Managers, Assistant GMs, or Chief Administrative Officers.
- *Director-at-Large*: Open to Board Members.
- *Administrator Representative*: Open to General Managers, Assistant GMs, or Chief Administrative Officers.

CARPD Member Districts
Re: 2026 Slate of Board Officers
March 19, 2026
Page 2 of 2

To submit a nomination, please email a nomination letter and a supporting Board Resolution to mduarte@capri-jpa.gov. All materials must be received by **Friday, May 15, 2026** to be included on the paper ballot.

If you have any questions regarding the election or its procedures, please feel free to contact me at (916) 722-5550. Thank you and hope to see you all at the Conference in Monterey!

Sincerely,



Matthew Duarte
Executive Director
California Association of Recreation & Park Districts

CARPD Board of Directors 2026 Election

Each year during the CARPD General Membership Meeting, the CARPD Board of Directors Election is conducted with the membership at large. This year's Election will take place at:

May 28, 2026 @ 8:00 a.m.

Hyatt Regency Monterey
1 Old Golf Course Road
Monterey, CA 93940



**Board
Responsibilities**

The CARPD Board of Directors is the governing body responsible for all policy decisions related to support, education, member services, outreach, and advocacy to recreation and park districts throughout California. The CARPD Board of Directors generally meets 4-5 times per year at the CAPRI Office in Roseville and at the Annual CARPD conference.



**Board
Positions**

The CARPD Board of Directors is comprised of *eleven* Directors that oversee the operations of the organization and provide direction to the Executive Director. This year, there are *five* positions up for election: President-Elect, Chief Financial Officer, Director-at-Large (x2), and Administrator Representative.



**Board
Qualifications**

In order to be qualified for service on the Board, candidates must either be members of the Board of Directors of a CARPD member or "Administrators" employed as General Manager, Assistant General Manager, or Chief Administrative Officer of a CARPD member. For more information on candidate qualifications, please contact Executive Director, Matthew Duarte. mduarte@capri-jpa.org.

Submit Nominations to

CARPD Or by email (preferred)
1075 Creekside Ridge, Suite 240 Matthew Duarte
Roseville, CA 95678 Email: mduarte@capri-jpa.gov

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD MEETING MINUTES

REGULAR MEETING OF THE BOARD OF DIRECTORS

Date: March 12, 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, Zachary Freels

Members Absent: Beau Reynolds

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

Staff Absent: Rachel Robertson-Murray, Recreation Superintendent

Guests Present: Irene Grob

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 stated that he had a couple of clarifications on his written report:

- CLA - Reached out to some of his counterparts to see who they are using for audit services. He stated that he sent out to nine contacts and got seven responses back. He stated that he will be putting together an RFP, putting it on our Web site, and sending it out to local Auditing firms.
- Chairperson McVay asked when Personnel and Policy and Program, Fees and Charges going to meet. Board member Freels stated that Program, Fees, and Charges will meet next Thursday at 4:00 pm and Personnel and Policy will meet next Thursday at 5:00 pm.

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

- Kevin handed out a business card to all Board members which shows how the new park signs will look like.

Recreation and Quarterly reports by Recreation Superintendent Rachel Robertson-Murray with questions and comments from the Board:

Due to Superintendent Robertson-Murray being absent Administrator Graham stated that Rachel asked him to highlight three new 2026 sponsors:

- Blue Anthem has renewed as a Highlands Hero
- SMUD has renewed as Community Catalyst Sponsor
- Rasing Canes has joined as a Community Helper Sponsor

CORRESPONDENCE:

- A. Letter dated February 9, 2026, from California Special Districts Association (CSDA) – CSDA Board of Directors Call for Nominations Seat C.
Administrator Graham went over the CSDA correspondence and stated that this will be under New Business.

REPORTS FROM STANDING COMMITTEES:

Board Member Harding stated that her and Board Member Freels have scheduled two committee meetings (Personnel and Policy and Programs, Fees, and Charges) for the end of March.

CONSENT CALENDAR

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

3/1/26

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

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

UNFINISHED BUSINESS

- A. Westwood monthly update.
Administrator Graham stated that he shared with Karen that the Board requested her present either virtually or in person in May. There were question and comments from the Board Members.

NEW BUSINESS

- A. California Special District Association (CSDA) – CSDA Board of Directors call for Nomination Seat C
Chairperson McVay asked if anyone was interested or want to discuss it. There were questions and comments from the board. No Board Members were interested in the position.
- B. Resolution #653 – Calling the November 3, 2026, General Election for the North Highlands Recreation and Park District
Administrator Graham went over Resolution #653 with question and discussion from the board.

3/2/26

Motion by Board Member Williams, seconded by Board Member Freels that the Board of Directors approves Resolution #653 calling the General Election for the North Highlands Recreation and Park District.

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

C. Pool Quote and Related Information – Information Only

Administrator Graham gave a quick introduction on how this came about; he then turned it over to Park Superintendent Kelly.

There was lengthy discussion from staff and board members regarding the pool report.

CHAIRPERSON’S REPORT:

Chairperson McVay stated that Community Family Outreach is trying to get supplies for pre-teen and teen programs, and they are looking for hygiene and personnel care products: deodorant, hairbrushes body wash shampoo, unisex socks, etc.

Chairperson McVay stated that there are still County meetings regarding the Watt Avenue Corridor Improvement. She stated there are a couple of meetings this month. She stated that one of the meetings has to do with zoning. She stated that we should keep tabs on the County Web Site.

Chairperson McVay stated that considering the situation with TRUSD, it is nice to see the support for the teachers but it also nice to see that people becoming aware that who you vote for to run a Park, Water, School District etc. matters. You just cannot have a board to rubber stamp things. She hopes it will get resolved very quickly. There was lengthy conversation from the other Board Members.

COMMENTS FROM BOARD MEMBERS:

Board Member Harding stated that North Highlands is celebrating 71 years sometime in March.

Board Member Harding stated that she was looking forward to having the autistic festival in North Highlands this year but unfortunately it did not work out. They are adjacent over the overpass in Foothill Farms and hope the District will be attending as a vendor.

Board Member Harding wanted to give a shout out to Recreation Coordinator Chris Kersevan who is departing the District. She stated that it has been is amazing to have him on staff.

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

Spring Extravaganza will be held April 4 at Freedom Park, from 10:00 am – 12:00 pm.

ADJOURNMENT

Chairperson McVay adjourned the regular board meeting at 7:31 pm.

DATE, TIME, AND PLACE OF MEETING

The next regular meeting of the Board of Directors will be on April 9, 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 APRIL 2026
(Bills paid in March 2026)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
	<u>BENEFITS</u>			
1210	Retirement	Voya	Mar-26	\$ 6,864.75
1230	Insurance	California Choice	Apr-26	\$ 13,911.03
1230	" " "	CoPower	Apr-26	\$ 1,197.00
1240	Workers' Comp	CAPRI	4th Quarter	\$ 17,098.68
	Total			39,071.46
	<u>SERVICES & SUPPLIES</u>			
2029	Bus & Conf Exp	USBank	CPRS (Conference)	\$ 555.00
2039	Empl Trans	Jew, Kelly	Feb 2026 Mileage	\$ 18.85
2039	" " "	Kersevan, Chirs	Feb 2026 Mileage	\$ 32.55
2039	" " "	Mayberry, Sarah	Feb 2026 Mileage	\$ 22.19
2039	" " "	Murray, Rachel	Feb 2026 Mileage	\$ -
2039	" " "	Thayer, Kayla	Feb 2026 Mileage	\$ 53.72
2039	" " "	Young, Megan	Feb 2026 Mileage	\$ 74.24
2076	Office Sup	Walkers	Toner	\$ 932.58
2076	" " "	Walkers	Supplies	\$ 26.42
2076	" " "	USBank	Amazon (Supplies)	\$ 193.23
2076	" " "	FlexTG	Copies	\$ 167.37
2081	Postage	USBank	USPostal (Stamps)	\$ 780.00
2111	Bldy Maint. Serv.	Stice Lock	Services	\$ 304.10
2111	" " "	Home Depot	Supplies	\$ 42.84
2112	Bldg Maint. Supplies	Home Depot	Supplies	\$ 69.38
2112	" " "	Home Depot	Supplies	\$ 243.35
2112	" " "	Home Depot	Supplies	\$ 58.69
2112	" " "	USBank	Amazon (Supplies)	\$ 191.12
2122	Chemical Sup	Target Specialty	Supplies	\$ 46.52
2122	" " "	Target Specialty	Supplies	\$ 204.00
2122	" " "	Target Specialty	Supplies	\$ 185.40
2122	" " "	Target Specialty	Supplies	\$ 12.62
2122	" " "	USBank	Amazon (Supplies)	\$ 18.85
2122	" " "	Target Specialty	Supplies	\$ 1,115.75
2122	" " "	Target Specialty	Supplies	\$ 417.13
2122	" " "	Target Specialty	Supplies	\$ 771.85
2122	" " "	Target Specialty	Supplies	\$ 103.01
2122	" " "	Target Specialty	Supplies	\$ 78.51
2132	Elec Sys Sup	Home Depot	Supplies	\$ 96.91
2142	Land Imp Sup	USBank	Tractor Supplies (Supplies)	\$ 534.85
2168	Plumbing	USBank	Home Depot (Supplies)	\$ 14.06
2191	Electric	SMUD	3548415 3244 Freedom Park	\$ 231.06
2191	" " "	SMUD	7000000346 District	\$ 3,141.12
2191	" " "	SMUD	2919472 Rec/Dudley BLDG 1472	\$ 74.21
2191	" " "	SMUD	2733018 Aztec	\$ 1,542.23
2191	" " "	SMUD	2733018 Aztec	\$ 1,517.27
2192	Nat'l Gas	PG&E	8802679102-5 3829 Stephen Drive	\$ 88.30
2192	" " "	PG&E	2198624112-9 7916 Aztec BLDG 518	\$ 435.83
2192	" " "	PG&E	0593497194-5 7916 Aztec BLDG 5360	\$ 8.88

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT APRIL 2026
(Bills paid in March 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>				
2193	Refuse	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$ 2,698.17
2193	" " "	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$ 1,286.53
2193	" " "	Public Works	Feb 2026	\$ -
2195	Sewage	Sac Utilities	2802 Perrin	\$ 244.11
2195	" " "	Sac Utilities	3843 Bainbridge	\$ -
2195	" " "	Sac Utilities	3911 Blackfield Dr.	\$ -
2195	" " "	Sac Utilities	3929 Karl Dr.	\$ -
2195	Sewage	Sac Utilities	6040 Watt	\$ -
2195	" " "	Sac Utilities	3721 Navaho Dr.	\$ -
2197	Tele & Teleg	Comcast	Service - Shop	\$ 106.12
2197	" " "	Comcast	Service - District	\$ 279.05
2197	" " "	USBank	T-Mobile (Rec Cell Phone)	\$ 165.57
2197	" " "	Telepacific	Service	\$ 1,152.19
			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	\$ 4,781.03
2198	" " "	CA/American	Chardonnay	\$ 747.95
2198	" " "	CA/American	Sierra	\$ 747.95
2205	Auto Maint. Srv.	O'Reilly	Supplies	\$ 106.78
2205	" " "	O'Reilly	Supplies	\$ 66.65
2205	" " "	O'Reilly	Supplies	\$ 24.83
2211	Construction Equip Srv.	Stice Lock	Services	\$ 269.85
2211	" " "	Turf Star	Pulley-Idler Flat	\$ 115.13
2226	Expand Tools	CH Mowers	Supplies	\$ 116.33
2226	" " "	Home Depot	Supplies	\$ 129.91
2226	" " "	Home Depot	Supplies	\$ 202.70
2226	" " "	USBank	Tractor Supplies (Supplies)	\$ 82.40
2236	Fuel and Lube	USBank	AMPM (gas)	\$ 135.18
2261	Office Equip Service	NCS Computers	Replaced Failed Power Supply	\$ 224.35
2261	" " "	NCS Computers	Jan, Feb 2026 Monthly Monitoring	\$ 496.00
2275	Rents & Leases	Sac Valley Alarm	7916 Aztec Fire Inspection	\$ 326.56
2275	" " "	Cintas	Services	\$ 117.09
2275	" " "	DLL Financial	Copier	\$ 203.95
2275	" " "	CIT Avaya	phone equipment	\$ 418.26
2275	" " "	Cintas	Services	\$ 117.09
2275	" " "	Sentry Alarm	6040 Watt	\$ 636.00
2275	" " "	Sentry Alarm	7916 Aztec	\$ 726.00
2314	Clothing	USBank	BassProShops (Boots)	\$ 557.67
2322	Custodial Sup	Walkers	Toilet Paper	\$ 179.27
2322	" " "	Walkers	Liner	\$ 176.24
2322	" " "	Walkers	Toilet Paper	\$ 239.03
			PancakePlace,Walmart,Smart&Final,Domino	
2332	Food	USBank	es (Meeting,Harvetime,DragonsDen)	\$ 300.47
2444	Medical Supplies	USBank	Amazon (DragonsDen)	\$ 38.85
2531	Legal			\$ -

NORTH HIGHLANDS RECREATION & PARK DISTRICT
BILLING REPORT APRIL 2026
(Bills paid in March 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>				
2591	Other Prof Serv.	Knight Watch	March 1 - 31st	\$ 6,572.00
2591	" " "	Look Our Way LLC	Mascot Costume	\$ 5,565.29
2591	" " "	American Eagle	Gym Bleacher	\$ 1,850.00
2591	" " "	DOJ	Recreation Prints	\$ 96.00
2591	" " "	Robertson-Murray	CPRS Job Announcement Reim	\$ 75.00
2591	" " "	Next Day Fence	Fence	\$ 700.00
2591	" " "	Sentinel Fire	Services	\$ 232.33
			OpenAI, GoldenHillsStickerMule, Procure, Facebook, Zazzle, Starlink, OTC, Canva, PacificStorage, Adobe, Micorsoft, Streamline, WhenIWork, T-mobile (Subscription, DragonsDen, Bball, Shredding, Programs, Website, Scheduler)	\$ 2,313.94
2591	" " "	USBank	7916 Aztec Fire Inspection	\$ 651.74
2851	Recreation Srv.	Ford, Stacie	Dance Instructor	\$ 1,108.00
			CrownAwards, Amazon, OTC, Walmart, Amazon, Walmart (YthBball, RecSupply, Harvestime, Dragons Den, Cooking Class	\$ 1,308.56
2852	Recreation Sup	USBank	(Bank Fees/Bank Analysis Fees\$27.64/ Active Fee \$631.48)	\$ 659.12
2898	Other Oper Exp	NHRPD - BANK FEES	SacCounty (parking)	\$ 12.25
2898	" " "	USBank		\$ 12.25
	TOTAL			\$ 53,763.48
<u>FIXED ASSETS</u>				
4201	Building Improvement			\$ -
4202	Structures	O'Dell Engineering	Phase6,9,15,16	\$ 21,755.95
4202	" " "	Sac County Services	Watt Avenue Improvement Plan	\$ 196.50
4202	" " "	Sac County Services	Sierra	\$ 1,432.06
4303	Equipment			\$ -
	TOTAL			\$ 23,384.51
Total District Salaries		(MARCH PAY DAY)		\$ 111,851.47
Total District EDD		(MARCH PAY DAY)		\$ 532.58
Total District OASDI		(MARCH PAY DAY)		\$ 8,513.48
				\$ 120,897.53
DISTRICT TOTALS				\$237,116.98
9429	Building Rental			
9646	Rec Fees & Charges	Rakhmanov, Zafar	Gym hour refund	\$ 20.00

BOARD MEMBER

BOARD MEMBER

BOARD MEMBER

	A	B	C	D	E	F	G	H	
1		NORTH HIGHLANDS RECREATION & PARK DISTRICT							
2		REVENUE REPORT - MARCH 2026							
3									
4	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT	
5	FACILITY RENTALS								
6	9429	Community Center	\$24,000.00	6,187.75	(2276.50)	23,799.00	201.00		
7	9429	Recreation Center	\$1,000.00	660.00	0.00	3,411.00	-2,411.00		
8	9429	TOTAL	\$25,000.00	6,847.75	(2276.50)	27,210.00	-2,210.00	109%	
9									
10	LEASED PROPERTY								
11	9690	Strizek Lease	\$0.00	2,386.93	0.00	23,814.50	-23,814.50		
12	9690	Capehart Lease - Day Care	\$0.00	3,482.00	0.00	30,807.00	-30,807.00		
13	9690	Freedom Park Lease - Softball	\$0.00	5,750.00	0.00	39,000.00	-39,000.00		
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	99,121.50	25,892.50	79%	
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	0.00	0.00	123,169.00	123,169.00		
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	70.06	0.00	914.51	914.51		
27	9790	Reim - DLL Overpayment	\$0.00	0.00	0.00	0.00	0.00		
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	461.42	0.00	1,408.10	-1,408.10		
34			\$1,011,000.00	531.48	0.00	679234.14	331,765.86	67%	
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	72,809.64	0.00	493,487.56	-130,607.56		
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	0.00	0.00	0.00	5,120.00		
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	192.00	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	73,001.64	39.00	\$588,730.79	-110,050.79	123%	
51									
52	TODDLER PROGRAMS								
53	9646	Tot Spot 2 day session	\$170.00	170.00	(34.00)	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	\$170.00	-\$34.00	\$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	150.00	0.00	270.00	270.00		
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	0.00	0.00	0.00	160.00		
66	9646	Pickleball and Pals	\$160.00	0.00	0.00	0.00	160.00		
67		TOTAL	\$2,320.00	150.00	0.00	1,633.00	687.00	70%	
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	3,948.00	0.00	11,695.00	-1,615.00		
74		TOTAL	\$12,312.00	3,948.00	0.00	11,695.00	617.00	95%	
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	2,400.00	(800.00)	4,000.00	-4,000.00	
88	9646	Gym Rental-Capehart/R.P.	\$25,300.00	1,440.00	(285.00)	30,780.00	-5,480.00	
89	9646	Park Rentals	\$10,000.00	2,720.00	0.00	7,978.48	2,021.52	
90		TOTAL	\$35,300.00	6,560.00	(1085.00)	42,758.48	-7,458.48	121%
91								
92	YOUTH PROGRAMS							
93	9646	2nd-3rd Bball -Winter	\$5,616.00	312.00	117.00	2,925.00	2,691.00	
94	9646	4th-5th Bball -Winter	\$4,680.00	312.00	(39.00)	2,691.00	1,989.00	
95	9646	6th-7th Bball -Winter	\$2,340.00	156.00	156.00	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	560.00	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	607.00	19.00	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	232.00	0.00	840.00	30.00	
103	9646	Youth Flag Football	\$870.00	0.00	0.00	870.00	0.00	
104	9646	Youth Hobby Hop	\$0.00	250.00	0.00	691.00	-691.00	
105	9646	Youth/Teen Cooking	\$6,000.00	1,675.00	0.00	6,265.00	-265.00	
106		TOTAL	\$26,076.00	4,104.00	253.00	22,079.53	3,996.47	85%
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	10.00	0.00	30.00	210.00	
112	9646	Volleyball	\$3,040.00	950.00	0.00	2,470.00	570.00	
113		TOTAL	\$4,680.00	960.00	0.00	2,500.00	2,180.00	53%
114								
115	SENIORS							
116	9646	Field Trips	\$420.00	0.00	35.00	1,207.50	-787.50	
117		TOTAL	\$420.00	\$0.00	\$35.00	\$1,207.50	-787.50	288%
118								
119	TAXES							
120	9101	Prop Tax - Secured	\$1,800,000.00	125,316.88	0.00	1,092,767.31	707,232.69	
121	9102	Prop Tax - Unsec	\$69,000.00	472.31	76125.97	76,598.28	-7,598.28	
122	9103	Supp Prop Tax	\$33,000.00	0.00	6359.52	6,359.70	26,640.30	
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	5,121.11	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	\$700.00	0.00	0.00	0.00	700.00	
128	9140	Prop Tax - Pently	\$250.00	0.00	0.00	0.00	250.00	
129	9196	RDA Residual	\$18,000.00	0.00	0.00	712.42	17,287.58	
130	9199	Taxes Other	\$0.00	0.00	0.00	0.00	0.00	
131		TOTAL	\$1,956,450.00	130,910.30	82485.49	1,206,652.70	749,797.30	62%
132								
133	INTEREST INCOME							
134	9410	Interest Income	\$35,000.00	0.00	0.00	19,319.00	15,681.00	
135		TOTAL	\$35,000.00	0.00	0.00	19,319.00	15,681.00	55%
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	\$250,000.00	6,026.30	0.00	9,841.00	240,159.00	
142		TOTAL	\$250,000.00	6,026.30	0.00	9,841.00	240,159.00	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	\$11,500.00	0.00	0.00	376.60	11,123.40	
154		TOTAL	\$11,500.00	0.00	0.00	376.60	11,123.40	3%
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	6,847.75	(2276.50)	27,210.00	-2,210.00	109%
159	9646	Rec Fees & Charges	\$571,772	88,893.64	-792.00	675,028.80	-103,256.80	118%
160	9100	Taxes	\$1,956,450	130,910.30	82485.49	1,206,652.70	749,797.30	62%
161	9410	Interest Income	\$35,000	0.00	0.00	19,319.00	15,681.00	55%
162	9522	Homeowner Prop Tax	\$12,500	0.00	0.00	6,338.91	6,161.09	51%
163	9529	In Lieu Tax	\$250,000	6,026.30	0.00	9,841.00	240,159.00	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	\$11,500	0.00	0.00	376.60	11,123.40	0%
167	9690	Lease Property	\$125,014	11,618.93	0.00	99,121.50	25,892.50	79%
168	9790	Revenue Other	\$1,011,000	531.48	0.00	523,047.90	487,952.10	52%
169		TOTAL	\$3,998,236	244,828.40	79,416.99	2,566,936.41	1,431,299.59	64%
170								
171		GENERAL RESERVED FUND	\$0					
172		CARRY OVER	\$809,868	0.00	0.00	0.00	0.00	0%
173								
174		TOTAL BUDGET	\$4,808,104	244,828.40	79,416.99	\$2,566,936	2,241,167.59	53%
175								
176		Scholarship		0.00				
177		Donations/Sponsorship		2600.00				
178		Field Deposit		500.00				
179		Bldg Deposit		4000.00				
180		Bldg Guards		2392.50				
181				9492.50				
182								
183	2191	SMUD Reim - Something Extra		390.00				
184	2192	PG&E Reim - Something Extra		20.00				
185	2193	Republic Serv. Reim - Something		100.00				
186	2195	Sewage Reim - Something Extra		240.00				
187	2198	Water Reim - Something Extra		110.00				
188				860.00				
189								
190		Total Revenue		255,180.90				
191								
192		Scholarship	\$0.00	0.00	0.00	11,291.75	-11,291.75	
193		Donations/Sponsorship	\$0.00	2,600.00	0.00	6,839.83	-6,839.83	
194		055000000	\$0.00	6,892.50	(7628.63)	30,445.15	-30,445.15	
195		Contingency	\$200,000.00	0.00	48000.00	48,000.00	152,000.00	
196		Park Dedication Acct 088L	\$0.00	66,462.00	0.00	959,934.00	-959,934.00	
197		Park Fees 346l	\$0.00	55,940.00	(6026.30)	3,556,825.34	-3,556,825.34	
198		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 - MAR 2026						
3							
4	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
5	ADMINISTRATION						
6	SALARIES & BENEFITS						
7	1110	Administrator-Scott	160,949	12,993.88	120,432.86	40,516.14	75%
8	1110	Administrative Srv. Mngr.	98,712	7,596.30	72,144.85	26,567.15	73%
9	1122	Board of Directors	9,840	347.28	4,073.68	5,766.13	41%
10		Sub-Total	269,501	20,937.46	196,651.39	72,849.42	73%
11	1210	Retirement	20,773	1,647.21	15,334.47	5,438.53	74%
12	1220	OASDI	20,617	1,601.70	15,036.81	5,580.19	73%
13	1230	Insurance	42,324	1,781.20	26,480.31	15,843.69	63%
14	1240	Worker's Comp.	3,480	532.78	3,479.62	0.38	100%
15	1250	Unemployment	490	0.00	224.00	266.00	46%
16		Sub-Total	87,682	5,562.89	60,555.21	27,128.79	69%
17		TOTAL	357,185	26,500.35	257,206.60	99,979.21	72%
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	0.00	3,708.99	6,291.01	37%
23	2035	Educ/Trng	5,000	0.00	0.00	5,000.00	0%
24	2039	Empl Trans	2,000	74.24	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	1,220.49	6,868.13	5,131.87	57%
28	2081	Postage	1,000	780.00	872.38	127.62	87%
29	2085	Printing	2,500	0.00	844.00	1,656.00	34%
30	2197	Tele & Teleg	17,000	1,431.24	12,038.76	4,961.24	71%
31	2261	Office Equip Mtnc	8,000	720.35	3,333.97	4,666.03	42%
32	2275	Rents & Leases	10,502	622.21	8,639.00	1,863.00	82%
33	2332	Food Sups	2,000	20.56	1,850.13	149.87	93%
34	2444	Medical Supplies	500	0.00	500.00	0.00	100%
35	2505	Actg Svcs	42,600	0.00	27,230.99	15,369.01	64%
36	2531	Legal Svcs	25,000	0.00	19,295.91	5,704.09	77%
37	2591	Other Prof Svcs	21,520	619.29	12,182.91	9,337.09	57%
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	671.37	4,442.68	1,057.32	81%
42		TOTAL	345,721	6,159.75	281,636.48	64,084.52	81%
43							
44							
45	4202	Struct & Imp	860500	23,384.51	163,716.34	696,783.66	19%
46	4303	Office Equipment	0	0.00	0.00	0	0%
47		TOTAL	860,500	23384.51	163,716.34	696,783.66	19%
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58	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
59	RECREATION						
60	SALARIES & BENEFITS						
61	1110	Superintendent- Rachel	110,940	8,536.92	81,080.74	29,859.26	73%
62	1110	Supervisor-Kayla	87,816	6,758.16	64,182.52	23,633.48	73%
63	1110	Rec. Coordinator - Chris	66,252	5,099.38	48,424.11	17,827.89	73%
64	1110	Rec Coordinator - Kelly	60,144	4,629.54	43,960.63	16,183.37	73%
65	1110	Rec Site Specialist-Sarah	52,740	4,060.00	38,550.00	14,190.00	73%
66	1122	Part Time - Office Asst.	33,540	2,241.38	21,613.13	11,926.87	64%
67	1122	Part Time	374,528	17,267.96	212,227.35	162,300.65	57%
68		Sub-Total	785,960	48,593.34	510,038.48	275,921.52	65%
69	1210	Retirement	30,231	2,326.71	22,095.76	8,135.24	73%
70	1220	OASDI	60,126	4,026.86	39,480.04	20,645.96	66%
71	1230	Insurance	41,630	3,559.54	31,354.69	10,275.31	75%
72	1240	Worker's Comp	11,901	2,034.11	9,484.94	2,416.06	80%
73	1250	Unemployment	14,578	321.28	2,595.74	11,982.26	18%
74		Sub-Total	158,466	12,268.50	105,011.17	53,454.83	66%
75		TOTAL	944,427	60,861.84	615,049.65	329,377.35	65%
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	555.00	6,406.71	3,593.29	64%
81	2035	Educ/Trng	3,000	0.00	1,083.00	1,917.00	36%
82	2039	Empl Trans	3,000	127.31	1,566.86	1,433.14	52%
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	2,500	99.11	1,902.12	597.88	76%
86	2081	Postage	25,700	0.00	19,231.94	6,468.06	75%
87	2085	Printing	4,000	0.00	2,047.08	1,952.92	51%
88	2197	Tele & Teleg	2,300	165.57	1,690.21	609.79	73%
89	2261	Office Equip Mtn	2,500	0.00	1,154.91	1,345.09	46%
90	2314	Clothing	6,500	0.00	4,111.22	2,388.78	63%
91	2332	Food	10,700	279.91	7,910.89	2,789.11	74%
92	2444	Med Sups	800	38.85	683.46	116.54	85%
93	2591	Other Prof Svcs	16,000	6,653.34	13,067.97	2,932.03	82%
94	2851	Rec Svcs	50,000	1,108.00	22,656.75	27,343.25	45%
95	2852	Rec Sups	23,000	1,308.56	16,304.96	6,695.04	71%
96	2871	Transportation	4,000	0.00	2,188.70	1,811.30	55%
97	2898	Other Oper Exp	0	0.00	0.00	0.00	0%
98			164,750	10,335.65	102,006.78	62,743.22	62%
99							
100	4202	Struct & Imp	0	0.00	0.00	0.00	0%
101			0	0.00	0.00	0.00	0%
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	A	B	C	D	E	F	G
115	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
116	MAINTENANCE						
117	SALARIES & BENEFITS						
118	1110	Superintendent-Kevin	105,672	8,131.70	77,231.15	28,440.85	73%
119	1110	Supervisor - Sergio	87,816	6,758.16	64,182.52	23,633.48	73%
120	1110	Mtnc Worker II - Barry	67,908	4,744.94	21,607.61	46,300.39	32%
121	1110	Mtnc Wkr-Rodney	15,515	0.00	0.00	15,515.00	0%
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	41,045.77	16,614.23	71%
124	1110	Mtnc Wkr-Larry	52,344	4,744.94	40,049.13	12,294.87	77%
125	1110	Mtnc Wkr-Bradley/Charle	57,660	7,465.86	38,797.58	18,862.42	67%
126	1110	Mtnc Wkr-Isaiah	47,520	2,392.11	21,138.51	26,381.49	44%
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	3,644.50	38,327.94	4,312.06	90%
130		Sub-Total	643,603	\$ 42,320.67	374,472.97	269,130.03	58%
131	1210	Retirement	43,980	2,890.83	21,262.28	22,717.72	48%
132	1220	OASDI	49,236	2,884.92	28,084.74	21,151.26	57%
133	1230	Insurance	113,713	9,767.29	63,650.34	50,062.66	56%
134	1240	Worker's Comp.	90,974	14,531.79	59,475.66	31,498.34	65%
135	1250	Unemployment	2,940	211.30	1,461.65	1,478.35	50%
136		Sub-Total	300,843	30,286.13	173,934.67	126,908.33	58%
137		TOTAL	944,446	72,606.80	548,407.64	396,038.36	58%
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	616.79	2,755.48	1,444.52	66%
146	2112	Bldg Mtnc Sups	12,000	562.54	9,288.54	2,711.46	77%
147	2122	Chem Sups	4,000	2,953.64	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	96.91	1,080.63	8,919.37	11%
150	2142	Land Imp Sup	30,000	534.85	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	28.12	5,208.03	4,791.97	52%
153	2191	Electricity	60,000	6,115.89	46,061.91	13,938.09	77%
154	2192	Natural Gas	7,000	513.01	4,094.77	2,905.23	58%
155	2193	Refuse	11,000	3,884.70	12,983.18	-1,983.18	118%
156	2195	Sewage	7,000	4.11	5,425.35	1,574.65	78%
157	2197	Tele/Teleg	2,000	610.72	1,827.48	172.52	91%
158	2198	Water	125,000	6,166.93	99,560.38	25,439.62	80%
159	2205	Auto Mtnc Svc	14,000	198.26	6,958.15	7,041.85	50%
160	2211	Constr Equip Svc	6,000	115.13	3,248.00	2,752.00	54%
161	2226	Expend Tools	6,000	531.34	4,684.86	1,315.14	78%
162	2236	Fuels & Lubes	10,000	135.18	2,176.05	7,823.95	22%
163	2275	Rents & Leases	15,000	1,922.74	10,932.33	4,067.67	73%
164	2281	Shop Equip Svc	1,600	0.00	1,329.83	270.17	83%
165	2292	Other Equip	11,000	0.00	6,585.00	4,415.00	60%
166	2314	Clothing	4,000	557.67	2,598.57	1,401.43	65%
167	2322	Cust Sup	22,500	594.54	12,263.43	10,236.57	55%
168	2444	Medical Sup	300	0.00	358.47	-58.47	119%
169	2591	Other Prof Svc	144,500	10,279.07	116,726.07	27,773.93	81%
170		TOTAL	533,750	36,422.14	374,408.39	159,341.61	70%
171							

	A	B	C	D	E	F	G
172	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
173	FIXED ASSETS						
174	4201	Building Improvement	200,000	0.00	0.00	200,000.00	0%
175	4202	Structures & Imp	494,000	0.00	283,565.44	210,434.56	57%
176	4303	Other Equip	80,000	0.00	68,260.93	11,739.07	85%
177			774,000	0.00	351,826.37	422,174	45%
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229	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
230		<u>DISTRICT TOTALS</u>					
231	<u>SALARIES & BENEFITS</u>						
232	1110	FULL TIME SALARIES	1,139,787	81,898.24	803,830.49	335,956.51	71%
233	1122	PART TIME SALARIES	511,754	6,233.16	277,332.35	234,421.46	54%
234	1210	RETIREMENT	94,984	6,864.75	58,692.51	36,291.49	62%
235	1220	OASDI	129,979	8,513.48	82,601.59	47,377.41	64%
236	1230	INSURANCE	197,666	15,108.03	121,485.34	76,180.66	61%
237	1240	WORKER'S COMP	106,354	17,098.68	72,440.22	33,913.78	68%
238	1250	UNEMPLOYMENT	18,007	532.58	4,281.39	13,725.61	24%
239	1000	SALARIES/BENEFITS	2,246,058	159,968.99	1,420,663.89	825,393.92	63%
240							
241	<u>SERVICES & SUPPLIES</u>						
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	555.00	12,719.66	10,280.34	0%
245	2035	EDUC/TRNG	8,500	0.00	1,283.00	7,217.00	15%
246	2039	EMPLOY TRANS	5,500	127.31	2,208.47	3,291.53	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	15,500	1,319.60	9,872.58	5,627.42	64%
250	2081	POSTAGE	26,700	780.00	20,104.32	6,595.68	75%
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	616.79	2,755.48	1,444.52	66%
254	2112	BLDG MTNC SUP	12,000	562.54	9,288.54	2,711.46	77%
255	2122	CHEM SUPS	4,000	2,953.64	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	96.91	1,080.63	8,919.37	11%
258	2142	LAND IMP SUP	30,000	534.85	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	28.12	5,208.03	4,791.97	52%
261	2191	ELECTRICITY	60,000	6,115.89	46,061.91	13,938.09	77%
262	2192	NATURAL GAS	7,000	513.01	4,094.77	2,905.23	58%
263	2193	REFUSE	11,000	3,884.70	12,983.18	-1,983.18	118%
264	2195	SEWAGE	7,000	4.11	5,425.35	1,574.65	78%
265	2197	TELE/TELEG	21,300	2,207.53	15,556.45	5,743.55	73%
266	2198	WATER	125,000	6,166.93	99,560.38	25,439.62	80%
267	2205	AUTO MTNC SVC	14,000	198.26	6,958.15	7,041.85	50%
268	2211	CONSTR EQUIP SVC	6,000	115.13	3,248.00	2,752.00	54%
269	2226	EXPEND TOOLS	6,000	531.34	4,684.86	1,315.14	78%
270	2236	FUELS / LUBES	10,000	135.18	2,176.05	7,823.95	22%
271	2261	OFF EQUIP MTNC	10,500	720.35	4,488.88	6,011.12	43%
272	2275	RENTS/LEASES	25,502	2,544.95	19,571.33	5,930.67	77%
273	2281	SHOP EQUIP SVCS	1,600	0.00	1,329.83	270.17	83%
274	2292	OTHER EQUIP SUPS	11,000	0.00	6,585.00	4,415.00	60%
275	2314	CLOTHING	10,500	557.67	6,709.79	3,790.21	64%
276	2322	CUST SUP	22,500	594.54	12,263.43	10,236.57	55%
277	2332	FOOD SUPS	12,700	300.47	9,761.02	2,938.98	77%
278	2444	MED SUPS	1,600	38.85	1,541.93	58.07	96%
279	2505	ACCOUNT SVC	42,600	0.00	27,230.99	15,369.01	64%
280	2531	LEGAL SVC	25,000	720.35	19,295.91	5,704.09	77%
281	2591	OTHER PROF SVCS	182,020	784.86	141,976.95	40,043.05	78%
282	2813	SALES TAX ADJUST.	0	20.56	0.00	0.00	0%
283	2819	REGISTRATION SVC	0	0.00	0.00	0.00	0%
284	2851	RECREATION SVC	50,000	1,108.00	22,656.75	27,343.25	45%
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	23,000	1,308.56	16,304.96	6,695.04	71%
288	2871	TRANSPORTATION	4,000	0.00	2,188.70	1,811.30	55%
289	2880	PY EXPEND	0	0.00	0.00	0.00	0%
290	2898	OTHER OPER EXP	5,500	671.37	4,442.68	1,057.32	81%
291	2000	SERVICES/SUPPLIES	1,044,221	52,917.54	758,051.65	286,169.35	73%
292							
293	FIXED ASSETS						
294	4201	Building IIM	200,000	0.00	0.00	200,000.00	0%
295	4202	STRUCT & IMP	1,354,500	23,384.51	447,281.78	907,218.22	0%
296	4303	EQUIPMENT	80,000	0.00	68,260.93	11,739.07	0%
297	4000	FIXED ASSETS	1,634,500	23,384.51	515,542.71	1,118,957	0%
298							
299							
300	1000	SALARIES & BENE	2,246,058	159,968.99	1,420,663.89	825,393.92	63%
301							
302	2000	SERVICES & SUPP	1,044,221	52,917.54	758,051.65	286,169.35	73%
303							
304	4000	FIXED ASSETS	1,634,500	23,384.51	515,542.71	1,118,957	32%
305							
306		CONTINGENCY	200,000	0.00	48,000.00	152,000.00	24%
307							
308		RESERVE	640,544	0.00	0.00	0.00	0%
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311		TOTAL	5,765,323	236,271.04	2,742,258.25	2,382,521	48%
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NORTH HIGHLANDS RECREATION & PARK DISTRICT
CFD BILLING REPORT APRIL 2026
(Bills paid in March 2026)

<u>CODE</u>	<u>CLASSIF.</u>	<u>VENDOR</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>
<u>BENEFITS</u>				
1210	Retirement	VOYA	Mar-26	\$ 355.08
1230	Insurance	CALIFORNIA CHOICE	Apr-26	\$ 1,287.58
1230	" " "	COPOWER	Apr-26	\$ 85.50
1240	Workers' Comp	CAPRI	4th Quarter	\$ 1,643.32
	Total			3,371.48
<u>SERVICES & SUPPLIES</u>				
2191	Electric	SMUD	6696230 7955 Bing Drive PED	\$ 43.19
2191	" " "	SMUD	6696231 7931 Scotland Dr PED	\$ 43.07
2193	Refuse	Republic Service	3929 Karl, 7916 Aztec Way, 6040 Watt	\$ 200.00
2198	Water	CA/American	Cherry Blossom Park 7930 Little Plum IRRG	\$ 86.05
2198	" " "	CA/American	Cherry Blossom Park 7866 Bing Drive	\$ 103.22
2198	" " "	CA/American	Cherry Blossom Park 7866 Bing Drive IRRG	\$ 2,485.21
2198	" " "	CA/American	Cherry Blossome Park 2794 Napoleon IRRG	\$ 175.12
2591	Other Prof Serv.	SCI Consulting	Special Tax CFD Services	\$ 3,855.00
	TOTAL			\$ 6,990.86
<u>FIXED ASSETS</u>				
4201	Building Improvement			\$ -
4202	Structures			\$ -
4303	Equipment			\$ -
	TOTAL			\$ -
Total District Salaries		(MARCH 2 PAY DAY)		\$ 4,438.46
Total District EDD		(MARCH 2 PAY DAY)		\$ -
Total District OASDI		(MARCH 2 PAY DAY)		\$ 339.53
				\$ 4,777.99
DISTRICT TOTALS				15,140.33

BOARD MEMBER

BOARD MEMBER

BOARD MEMBER

	A	B	C	D	E	F	G	H
1		NORTH HIGHLANDS RECREATION & PARK DISTRICT - CHERRY BLOSSOM PARK						
2		REVENUE REPORT - MARCH 2026						
3								
4	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
5	TAXES							
6	9101	Prop Tax - Secured	\$0.00	0.00	0.00	0.00	0.00	
7	9102	Prop Tax - Unsec	\$0.00	0.00	0.00	0.00	0.00	
8	9103	Supp Prop Tax	\$0.00	0.00	0.00	0.00	0.00	
9	9104	Prop Tax Sec Delinquent	\$0.00	0.00	0.00	0.00	0.00	
10	9105	Prop Tax Supp Delinquent	\$0.00	0.00	0.00	0.00	0.00	
11	9106	Prop tax Unitary	\$0.00	0.00	0.00	0.00	0.00	
12	9120	Prop Tax Secured Redemp	\$0.00	0.00	0.00	0.00	0.00	
13	9130	Prop Tax - Prior Unsec	\$0.00	0.00	0.00	0.00	0.00	
14	9140	Prop Tax - Pently	\$0.00	0.00	0.00	0.00	0.00	
15	9196	RDA Residual	\$0.00	0.00	0.00	0.00	0.00	
16		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
17								
18	INTEREST INCOME							
19	9410	Interest Income	\$1,800.00	0.00	0.00	925.00	875.00	
20		TOTAL	\$1,800.00	0.00	0.00	925.00	875.00	51%
21								
22	CONCESSION OTHER		\$0.00	0.00	0.00	0.00	0.00	
23	9490	Concession Other	\$0.00	0.00	0.00	0.00	0.00	
24		TOTAL						
25								
26	USE OF MONEY/PROPERTY							
27	9522	Homeowner Prop Tax	\$0.00	0.00	0.00	0.00	0.00	
28		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
29								
30	IN LIEU TAX							
31	9529	In Lieu Tax	\$0.00	0.00	0.00	0.00	0.00	
32		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
33								
34	MISC. Revenue							
35	9530	Misc. Revenue	\$0.00	0.00	0.00	0.00	0.00	
36		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
37								
38	AID TO LOCAL GOVERNMENT							
39	9531	Aid to Local Government	\$0.00	0.00		0.00	0.00	
40		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
41								
42	REDEVELOPMENT FUNDS							
43	9533	Redevelopment funds	\$0.00	0.00	0.00	0.00	0.00	
44		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
45								
46	STATE AID							
47	9569	State Aid	\$0.00	0.00	0.00	0.00	0.00	
48		TOTAL	\$0.00	0.00	0.00	0.00	0.00	0%
49								
50	SPECIAL ASSESSMENT							
51	9603	Special Assessment	\$140,020.00	3,111.50	0.00	73,324.92	66,695.08	
52		TOTAL	\$140,020.00	3,111.50	0.00	73,324.92	66,695.08	52%
53								
54	CODE	CLASSIFICATION	BUDGET	MONTH'S	REF/REIM	TO DATE	UNREALIZED	PERCENT
55								
56	9100	Taxes	\$0	0.00	0.00	0.00	0.00	0%
57	9410	Interest Income	\$1,800	0.00	0.00	925.00	875.00	0%
58	9490	Concession Other	\$0	0.00	0.00	0.00	0.00	0%
59	9522	Homeowner Prop Tax	\$0	0.00	0.00	0.00	0.00	0%
60	9529	In Lieu Tax	\$0	0.00	0.00	0.00	0.00	0%
61	9530	Misc. Revenue	\$0	0.00	0.00	0.00	0.00	0%
62	9531	Aid to Local Government	\$0	0.00	0.00	0.00	0.00	0%
63	9533	Redevelopmnet Funds	\$0	0.00	0.00	0.00	0.00	0%
64	9569	State Aid	\$0	0.00	0.00	0.00	0.00	0%
65	9603	Special Assessment	\$140,020	3,111.50	0.00	73,324.92	66,695.08	52%
66								
67		TOTAL	\$141,820	3,111.50	0.00	74,249.92	67,570.08	52%
68								
69		GENERAL RESERVED FUND	\$0	0.00	0.00	0.00	0.00	0%
70		CARRY OVER	\$0.00					
71								
72		TOTAL BUDGET	\$141,820	3,111.50	0.00	\$74,250	67,570.08	52%
73								
74		Contingency	\$15,000.00	0.00	0.00	0.00	15,000.00	
75								
76								

	A	B	C	D	E	F	G
58	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
59	MAINTENANCE						
60	SALARIES & BENEFITS						
61	1110	Mtnr Wkr-	42,145	4,438.46	42,145.37	-0.37	100%
62	1122	PT Wkr-Seasonal	25,000	0.00	9,794.00	15,206.00	39%
63		Sub-Total	67,145	\$ 4,438.46	51,939.37	15,205.63	77%
64	1210	Retirement	3,372	355.08	3,371.66	0.34	100%
65	1220	OASDI	5,137	339.53	3,973.35	1,163.65	77%
66	1230	Insurance	12,049	1,373.08	11,690.48	358.52	97%
67	1240	Worker's Comp.	6,794	1,643.32	7,921.78	-1,127.78	117%
68	1250	Unemployment	490	0.00	112.00	378.00	23%
69		Sub-Total	27,843	3,711.01	27,069.27	773.73	97%
70		TOTAL	94,987	8,149.47	79,008.64	15,978.36	83%
71	SERVICES & SUPPLIES						
72	2104	Agri/Hort	3,000	0.00	64.65	2,935.35	2%
73	2111	Bldg Mtnr. Svcs	200	0.00	0.00	200.00	0%
74	2122	Chemical Supplies	150	0.00	0.00	150.00	0%
75	2142	Land Imp Supplies	2,000	0.00	975.14	1,024.86	49%
76	2191	Electricity	900	86.26	757.16	142.84	84%
77	2193	Refuse	1,000	100.00	800.00	200.00	80%
78	2198	Water	45,000	2,849.60	37,751.66	7,248.34	84%
79	2205	Auto Mtnr Svc	750	0.00	0.00	750.00	0%
80	2211	Constr Equip. Svc	150	0.00	0.00	150.00	0%
81	2226	Expend Tools	300	0.00	0.00	300.00	0%
82	2236	Fuels & Lubes	2,000	0.00	1,500.00	500.00	75%
83	2275	Rents & Leases	500	0.00	0.00	500.00	0%
84	2281	Shop Equip Serv.	100	0.00	0.00	100.00	0%
85	2292	Other Equip Sups	2,214	0.00	2,212.14	2.00	100%
86	2314	Clothing	300	0.00	0.00	300.00	0%
87	2444	Medical Supplies	200	0.00	0.00	200.00	0%
88	2591	Other Prof Svc	3,000	0.00	0.00	3,000.00	0%
89		TOTAL	61,764	3,035.86	44,060.75	17,703.39	71%
90							
91							
92	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
93	FIXED ASSETS						
94	4201	Building Improvement	0	0.00	0.00	0.00	0%
95	4202	Structures & Imp	4,000	0.00	0.00	4,000.00	0%
96	4303	Other Equip	0	0.00	0.00	0.00	0%
97			4,000	0.00	0.00	4,000.00	0%
98							
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	A	B	C	D	E	F	G
113	CODE	CLASSIFICATION	BUDGET	MONTHS	EXPENDED	BALANCE	% EXPEND
114		DISTRICT TOTALS					
115		SALARIES & BENEFITS					
116	1110	FULL TIME SALARIES	42,145	4,438.46	42,145.37	-0.37	100%
117	1122	PART TIME SALARIES	25,000	0.00	9,794.00	15,206.00	39%
118	1210	RETIREMENT	3,372	355.08	3,371.66	0.34	100%
119	1220	OASDI	5,137	0.00	3,973.35	1,163.65	77%
120	1230	INSURANCE	12,049	1,373.08	11,690.48	358.52	97%
121	1240	WORKER'S COMP	6,794	1,643.32	7,921.78	-1,127.78	117%
122	1250	UNEMPLOYMENT	490	0.00	112.00	378.00	23%
123	1000	SALARIES/BENEFITS	94,987	7,809.94	79,008.64	15,978.36	83%
124							
125		SERVICES & SUPPLIES					
126	2005	Adv/Legal Notice	200	0.00	200.00	0.00	100%
127	2104	AGRI/HORT	3,000	0.00	64.65	2,935.35	2%
128	2111	Bldg Mtnc. Svcs	200	0.00	0.00	200.00	0%
129	2122	Chemical Supplies	150	0.00	0.00	150.00	0%
130	2142	Land Imp Supplies	2,000	0.00	975.14	1,024.86	49%
131	2191	ELECTRICITY	900	86.26	757.16	142.84	84%
132	2193	REFUSE	1,000	100.00	800.00	200.00	80%
133	2198	WATER	45,000	2,849.60	37,751.66	7,248.34	84%
134	2205	Auto Mtnc Svc	750	0.00	0.00	750.00	0%
135	2211	Constr Equip. Svc	150	0.00	0.00	150.00	0%
136	2226	Expend Tools	300	0.00	0.00	300.00	0%
137	2236	FUELS / LUBES	2,000	0.00	1,500.00	500.00	75%
138	2275	Rents & Leases	500	0.00	0.00	500.00	0%
139	2281	Shop Equip Serv.	100	0.00	0.00	100.00	0%
140	2292	Other Equip Sups	2,214	0.00	2,212.14	2.00	100%
141	2314	Clothing	300	0.00	0.00	300.00	0%
142	2444	Medical Supplies	200	0.00	0.00	200.00	0%
143	2505	Accounting	2,500	0.00	2,500.00	0.00	100%
144	2591	OTHER PROF SVCS	13,481	3,855.00	9,986.24	3,494.76	74%
145	2000	SERVICES/SUPPLIES	74,945	6,890.86	56,746.99	18,198.15	76%
146							
147		FIXED ASSETS					
148	4201	Building IIM	0	0.00	0.00	0.00	0%
149	4202	STRUCT & IMP	4,000	0.00	0.00	4,000.00	0%
150	4303	EQUIPMENT	0	0.00	0.00	0.00	0%
151	4000	FIXED ASSETS	4,000	0.00	0.00	4,000.00	0%
152							
153							
154	1000	SALARIES & BENE	94,987	7,809.94	79,008.64	15,978.36	83%
155							
156	2000	SERVICES & SUPP	74,945	6,890.86	56,746.99	18,198.15	76%
157							
158	4000	FIXED ASSETS	4,000	0.00	0.00	4,000.00	0%
159							
160		CONTINGENCY	25,000	0.00	0.00	25,000.00	0%
161			0				
162		RESERVE	28,333	0.00	0.00	0.00	0%
163							
164							
165		TOTAL	227,264	14,700.80	135,755.63	63,177	60%
166							
167							
168							
169							

Westwood

Sierra Creek Park - Progress Update **DRAFT**

DATE: March 23, 2026

TO: Scott Graham, Administrator NHRPD
PREPARED BY: Karen Folsom, Westwood PS

Project Summary to date:

Hi Scott - Below is a brief summary of the progress achieved since the last Summary dated 03/05/2025.

GENERAL

Once the plans have been approved by the County Site Improvement Plan Section, we will begin preparing the final documents required for bidding. This will include contract documents, bid announcements, engineer estimates and a final conformed set of construction documents.

SACRAMENTO COUNTY PERMITTING PROGRESS - SITE IMPROVEMENT PLANS:

The following plan sets have been resubmitted to the County for further review and permitting approval:

1. Site Improvement Plan Section (SIPS) - Park Improvement Plans were reviewed by the County, and further requirements were received on 2/24/2026. The plans are being revised and will be resubmitted to the county. Coordination with the Department of Water Resources regarding the 100-year floodplain has been ongoing. The documents requiring the District signature and notarization have been approved and will be included.
2. Site Improvement Plan Section (SIPS) - Watt Avenue Improvement Plans were Submitted and fees have been paid. The County accepted them for plan review on March 16th, and plan check review is anticipated to be sent to Westwood on April 14, 2026.
3. California Department of Fish and Wildlife 1600 Streambed Alteration Agreement Application - The notification has been prepared and submitted to CDFW, and payment has been made. Please see attached letter of receipt. The agreement Per Mitigation Measure F the agreement must be obtained prior to construction. Anticipated Notification of Completeness is expected this week. If received, the Department has 60 days to complete their review.

PROJECTED SCHEDULE:

This schedule is subject to change based on the County review required for permitting construction. The plan is for the bidding period to begin, once clarity from the County on minimal further requirements is received.

In addition, several Mitigation Measures must be completed prior to ground-breaking, including surveys for the Western Pond Turtle and Nesting Birds as well as Worker Training for Paleontological and Cultural Resources Unanticipated Discovery.

Contractor Bid Period:	May 2026
Construction Start:	Summer - Fall 2026
Building Department Permitting:	Spring / Summer 2026

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

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 two District policies. The proposed changes and the existing policy wording are attached.

Recommendation:

That the Board of Directors discuss and consider approval of revisions to policy 6050, 6060.

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.

Proposed revised language: Ensure annual review of policy 6050 (fees and charges) is incorporated into the budgeting process starting FY 26-27, and direct staff to conduct a biannual survey of neighboring districts' facility rental rates and associated costs for comparison. Add use of a credit card to 6050.2.

Revision of Policy 6060 – Community Benefit Use of District Facilities

Background

Policy 6060 currently governs free use of District recreation and community centers. The existing policy includes detailed procedural requirements such as application timelines, residency verification, attendance thresholds, and specific use conditions.

While intended to ensure accountability, these provisions have resulted in administrative complexity and reduced flexibility in responding to community needs.

Discussion

1. Simplification

Removes prescriptive requirements related to:

- Application timelines
- Residency documentation
- Attendance thresholds (e.g., “50% plus one”)
- Fixed scheduling limitations

2. Flexibility

Empowers the Administrator to:

- Evaluate requests based on community benefit
- Apply consistent, real-time decision-making
- Adjust conditions based on operational needs

3. Focus on Community Benefit

Shifts from compliance-based eligibility to a broader standard:

- Activities must demonstrate value to the North Highlands community
- Encourages partnerships and innovative programming

4. Financial Stewardship

- Eliminates automatic fee waivers tied to rigid criteria
- Supports cost recovery while allowing strategic fee reductions

Fiscal Impact

No direct fiscal impact.

The revised policy is expected to:

- Improve cost recovery practices
- Reduce unintended revenue loss
- Streamline staff time and administrative burden

Next Steps

Upon Board approval:

- Staff will develop administrative procedures consistent with the revised policy
- Updated guidelines will be communicated to users and staff
- Fee schedules and internal processes will be aligned as needed

Attachment

- Policy 6060, revised in 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

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

BOARD AGENDA

TO: Joanna McVay
Board of Directors

FROM: Scott Graham, Administrator

DATE: April 9, 2026

SUBJECT: Contingency Transfer Request

BACKGROUND

The District requires further transfers from the Contingency Fund to support various General Fund budget accounts. There are 10 total Contingency Fund line items located in the General Fund budget. The purpose of the Contingency Fund is to support additional unforeseen district financial needs throughout the fiscal year.

DISCUSSION

The District anticipates a need for additional funds to be transferred from the Contingency Fund to 10 GF operational accounts. The transfer requests are listed below by division.

MAINTENANCE DIVISION

Increase to Building Improvement Account 4201 and Refuge Account 2193

During the re-roof of the Community Center, deficiencies in the electrical supply lines to the HVAC units were identified. The wiring to the units was not properly sealed in conduits and junction boxes. While having these items repaired so the roof can be sealed, the wires showed signs of arc burns. These wires now fail current California Electrical Codes. The wires repulled from the panel and properly installed.

During an insurance inspection at Something Extra Preschool, the electrical subpanel that provides power to that facility was found to be dangerous. The panel and breakers are extremely old and manufactured by Zinsco, a system that is widely considered as substandard and has a history of failing. This panel must be repaired immediately. Projected Cost: \$25,000

This year we also increased our refuse service at Capehart (organics) and the Corporation Yard (green waste). Organics are required in California in any facility that serves food. In the past the District had been storing green waste in the Corporation Yard until there was enough to take to the landfill. Now, we are able to dispose of the green waste as we acquire it. Projected Cost: \$6,000

Funding Request: \$ 31,000

MAINTENANCE DIVISION SUB-TOTAL REQUEST \$31,000

RECREATION DIVISION

Increase to Recreation Accounts 2076, 2314, 2332, 2444, 2591, 2852 and Salaries

The District was awarded the Summer 2026 Aquatics program for Foothill High School. The award was granted in early March, hence why the financials below were not included in the January Mid-Year Budget Transfer.

Since this is the first time programming Aquatics in six years, staff will need to purchase a significant number of supplies to launch the program. Such items would include staff uniforms, whistles, first aid supplies, rescue equipment, swim lesson toys and supplies, and more.

Recreation Division

<u>Code</u>	<u>Classification</u>	<u>Requested Funds</u>	<u>Justification</u>
2076	Office Supplies	\$100.00	General office supplies
2314	Clothing	\$2,000.00	Uniforms, whistles, etc.
2332	Food	\$200.00	Staff training meal
2444	Medical	\$300.00	First Aid supplies
2591	Other Prof. Svcs.	\$1,500.00	Fingerprint reimbursement
2852	Rec. Supplies	\$3,000.00	Guard stands/tubes/lessons
	Staff Salary	\$25,000.00	Staff salaries
<u>Funding Request:</u>			<u>\$32,100</u>
RECREATION DIVISION SUB-TOTAL REQUEST			\$32,100
TOTAL GENERAL FUND REQUEST			\$63,100

SUMMARY

The District currently has \$152,000 remaining in its FY 2025-2026 General Fund Contingency Account. If the Board of Directors approves the transfer request of \$63,100, the District will have a remaining balance of \$88,900 in the account for the remainder of the current fiscal year.

RECOMMENDATION

Staff recommends that the Board of Directors approve Resolution #654 in the amount of \$63,100 as described in the report.

RESOLUTION #654

**RESOLUTION OF THE NORTH HIGHLANDS RECREATION AND PARK DISTRICT
AUTHORIZING FY2025/2026 BUDGET AMENDMENT CONTINGENCY FUND DECREASE**

WHEREAS, unanticipated costs for Salary/Benefits, Membership, Postage, Telephone, Other Professional Services, and Fixed Assets Structures and Improvements, Business Area 346A, Fund Center 9349346 and Cost Center 9349346000 will exceed the 2025-2026 Fiscal Year budgeted amount, and

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

NOW, THEREFORE BE IT RESOLVED and ordered by the North Highlands Recreation and Park District Board of Directors that the amount of sixty-three thousand one hundred dollars (\$63,100) be decreased from the Contingency Account 79790100 for Business Areas 346A, Fund Center 9349346 and Cost Center 9349346000 and increase Account 10112200 (Salaries) by the amount of twenty-five thousand dollars (\$25,000), Account 20207600 (Office Supplies) by the amount of one hundred dollars (\$100), Account 20231400 (Clothing) by the amount of two thousand dollars (\$2,000), Account 20233200 (Food) by the amount of two hundred dollars (\$200), Account 20244400 (Medical) by the amount of three hundred dollars (300), Account 20259100 (Other Professional Service) by the amount of one thousand and five hundred dollars (\$1,500), Account 20285200 (Recreation Supplies) by the amount of three thousand dollars (\$3,000), Account 20219300 (Refuse) by the amount of six thousand dollars (\$6,000), Account 42420100 (Building Improvement) by the amount of twenty-five thousand dollars (\$25,000).

<u>ACCOUNT</u>	<u>FUND</u>	<u>FUND CENTER</u>	<u>COST CENTER</u>	<u>FY2025/2026 DECREASE</u>	<u>FY2025/2026 INCREASE</u>
79790100	346A	9349346	9349346000	(\$63,100.00)	
10112200	346A	9349346	9349346000		\$25,000.00
20207600	346A	9349346	9349346000		\$ 100.00
20219300	346A	9349346	9349346000		\$ 6,000.00
20231400	346A	9349346	9349346000		\$ 2,000.00
20233200	346A	9349346	9349346000		\$ 200.00
20244400	346A	9349346	9349346000		\$ 300.00
20259100	346A	9349346	9349346000		\$ 1,500.00
20285200	346A	9349346	9349346000		\$ 3,000.00
42420100	346A	9349346	9349346000		<u>\$25,000.00</u>
					\$63,100.00

On a motion by Board Member _____ seconded by Board Member _____, the foregoing resolution was passed and adopted by the Board of the North Highlands Recreation and Park District, this 9th day of April 2026, by the following vote:

Joanna McVay
Chairperson, Board of Directors

AYES:
NAYS:
ABSENT:
ABSTAIN: