



City of Los Banos

At the Crossroads of California

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AGENDA

PARKS & RECREATION COMMISSION MEETING

CITY HALL COUNCIL CHAMBERS
520 J Street
Los Banos, California

AUGUST 18, 2015

If you require special assistance to attend or participate in this meeting, please call the City Clerk's Office @ (209) 827-7000 at least 48 hours prior to the meeting.

The City of Los Banos complies with the Americans with Disabilities Act (ADA) of 1990.

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Si requiere asistencia especial para atender o participar en esta junta por favor llame a la oficina de la Secretaria de la ciudad al (209) 827-7000 a lo menos de 48 horas previas de la junta.

La Ciudad de Los Banos cumple con la Acta de Americanos con Deshabilidad (ADA) de 1990.

Any writings or documents provided to a majority of the Parks & Recreation Commission regarding any item on this agenda will be made available for public inspection at the meeting and in the City Clerk's office located at City Hall, 520 J Street, Los Banos, California during normal business hours. In addition, such writings and documents may be posted on the City's website at www.losbanos.org.

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Cualquier escritura o los documentos proporcionaron a una mayoría de la Parks & Recreation Commission con respecto a cualquier artículo en este orden del día será hecho disponible para la inspección pública en la reunión y en la oficina del City Clerk del City Hall, 520 J Street, Los Banos, California durante horas de oficina normales. Además, tales escrituras y los documentos pueden ser anunciados en el website de la Ciudad en www.losbanos.org.

1. CALL TO ORDER. **6:00 PM**
2. PLEDGE OF ALLEGIANCE.
3. ROLL CALL:
 - Jones __, Llamas __, Osorio __, Sandoval __, Limon __
4. CONSIDERATION OF APPROVAL OF AGENDA.
 - Recommendation: Approve the agenda as submitted.*
5. CONSIDERATION OF APPROVAL OF THE ACTION MINUTES FOR THE REGULAR MEETING OF JULY 21, 2015.

Recommendation: Approve the minutes as submitted.

6. PUBLIC FORUM. (Members of the public may address the Parks & Recreation Commission on any item of public interest that is within the jurisdiction of the Parks & Recreation Commission; includes agenda and non-agenda items. No action will be taken on non-agenda items. Speakers are limited to a five (5) minute presentation. Detailed guidelines are posted on the Council Chamber informational table.)

7. PARKS & RECREATION 2015/2016 REVENUE/EXPENDITURE REPORT.

Recommendation: Informational item only, no action to be taken.

8. PARKS & RECREATION 2015/2016 FISCAL YEAR ADOPTED BUDGET.

Recommendation: Informational item only, no action to be taken.

9. CONSIDERATION OF APPROVAL OF THE FACILITY USE REQUEST FOR THE 7TH STREET BALL FIELDS FROM LOS BANOS POLICE ACTIVITIES LEAGUE (PAL) FOR FLAG FOOTBALL PROGRAM.

Recommendation: Approve the Facility Use Request as submitted.

10. RECREATIONAL PROGRAM MONTHLY REPORT.

Recommendation: Informational item only, no action to be taken.

11. PARKS & RECREATION OPERATIONS MANAGERS REPORT.

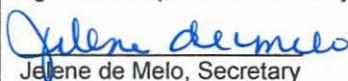
12. PUBLIC WORKS DIRECTOR/CITY ENGINEER REPORT.

13. COMMISSIONER REPORTS.

- A. Tommy Jones
- B. Refugio Llamas
- C. Pastor Osorio
- D. Eduardo Sandoval
- E. Erik Limon

14. ADJOURNMENT.

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing agenda was posted on the City Hall bulletin board not less than 72 hours prior to the meeting.


Jelene de Melo, Secretary

Dated this 12th day of August 2015

**CITY OF LOS BANOS
PARKS AND RECREATION COMMISSION MEETING MINUTES
JULY 21, 2015**

ACTION MINUTES – These minutes are prepared to depict action taken for agenda items presented to the Parks and Recreation Commission.

CALL TO ORDER: Vice Chairperson Osorio called the Parks and Recreation Commission Meeting to order at 5:59 p.m.

PLEDGE OF ALLEGIANCE: Vice Chairperson Osorio led the pledge of allegiance.

ROLL CALL – MEMBERS OF THE PARKS AND RECREATION COMMISSION PRESENT: Limon, Jones, Osorio.

STAFF MEMBERS PRESENT: Public Works Director/City Engineer Fachin, Recreation Coordinator II Baker, Administrative Coordinator de Melo.

NOMINATION AND SELECTION OF CHAIR AND VICE CHAIR FOR 2015: Motion by Jones, seconded by Osorio to nominate Limon to serve as Chairperson for 2015. The motion carried by the affirmative vote of all Parks and Recreation Commission Members present. Motion by Jones, seconded by Limon to nominate Osorio to serve as Vice Chairperson for 2015. The motion carried by the affirmative vote of all Parks and Recreation Commission Members present.

CONSIDERATION OF APPROVAL OF AGENDA: Motion by Jones, seconded by Limon to approve the agenda as submitted. The motion carried by the affirmative vote of all Parks and Recreation Commission Members present.

CONSIDERATION OF APPROVAL OF THE ACTION MINUTES FOR THE REGULAR MEETING OF MAY 19, 2015: Motion by Jones, seconded by Limon to approve the minutes as submitted. The motion carried by the affirmative vote of all Parks and Recreation Commission Members present.

PUBLIC FORUM: MEMBERS OF THE PUBLIC MAY ADDRESS THE COUNCIL ON ANY ITEM OF PUBLIC INTEREST THAT IS WITHIN THE JURISDICTION OF THE CITY; INCLUDES AGENDA AND NON-AGENDA ITEMS. NO ACTION WILL BE TAKEN ON NON-AGENDA ITEMS. DETAILED GUIDELINES ARE POSTED ON THE COUNCIL CHAMBER INFORMATIONAL TABLE. No one came forward to speak, and the Public Forum was closed.

PARKS & RECREATION 2014/2015 REVENUE/EXPENDITURE REPORT: Director/City Engineer Fachin stated the reports reflect the end of the fiscal year. The revenue for Recreation programs is a little low. The rest of the budget is where we were projected to be. The adopted budget has not been posted online by our Finance

Department when we put this packet together. We will include that information on our agenda for next month.

RECREATIONAL PROGRAM MONTHLY REPORT: Recreation Coordinator II Baker reported we are working on our Youth Soccer Program. We currently have 475 kids, which a few late registration spots still open. Youth Soccer will be held at Oliveira Park this year, as in the past. We are in our 5th week of Summer Softball. We have a new group of umpires, which has helped to make the program run more efficiently and professionally. Packets have been sent to team managers for Fall Adult Softball league. We about 40 kids enrolled in our Lego Engineering Class. It has been really fun for the kids. We held our sports camps a few weeks ago. We had a decent turn out, but we are hoping to build off of this, and have an even more successful turn out last year.

PARKS & RECREATION OPERATIONS MANAGERS REPORT. Operations Manager Cardoza was unable to attend the meeting. Director/City Engineer reported some of the trees in our parks are struggling. We are discussing hand watering the trees with our water truck. We have had a lot of call-outs on broken tree limbs in the older part of town. The Pacheco Park restrooms are still being rebuilt. Our insurance company is covering the costs of the portable restrooms. We have replaced the gem car that was lost in the fire.

PUBLIC WORKS DIRECTOR/CITY ENGINEER REPORT. Public Works Director/City Engineer Fachin had nothing further to report.

COMMISSION MEMBER REPORTS.

JONES: Asked about restrooms at Snow Goose Park.

LIMON: Discussed the upcoming movie night September 26th at the Henry Miller Plaza, sponsored by Allied Waste.

OSORIO: No report.

ADJOURNMENT: The meeting was adjourned at the hour of 6:22 p.m.

APPROVED:

Eric Limon, Chairperson

ATTEST:

Jelene de Melo, Secretary



City of
Los Banos
At the Crossroads of California

Agenda Staff Report

TO: Parks and Recreation Commission

FROM: Mark Fachin, P.E., Public Works Director/City Engineer

DATE: August 18, 2015

SUBJECT: Parks and Recreation 2015/2016 Revenue/Expenditure Report

TYPE OF REPORT: Informational Item

Recommendation:

Accept report as submitted.

Discussion:

Attached is the 2015/2016 Revenue/Expenditure report for Parks and Recreation as of August 7, 2015. Please note, staff time is not reflected in this report.

Attachments:

Parks and Recreation 2015/2016 Revenue/Expenditure Report

General Ledger
Expenses vs. Budget



City of
Los Banos
At the Crossroads of California

User: ktomas
Printed: 08/07/15 08:20:18
Period 01 - 02
Fiscal Year 2016

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
100	GENERAL FUND					
481	Community Center					
	Personnel Services					
100-481-100-102	Part Time	60,000.00	4,240.00	4,240.00	55,760.00	7.07
100-481-100-103	Overtime	300.00	0.00	0.00	300.00	0.00
100-481-100-120	Benefits	12,947.00	347.26	347.26	12,599.74	2.68
		<u>73,247.00</u>	<u>4,587.26</u>	<u>4,587.26</u>	<u>68,659.74</u>	<u>6.26</u>
	Supplies & Services					
100-481-100-205	Facility Maintenance	28,700.00	0.00	0.00	28,700.00	0.00
100-481-100-236	Medical Services	250.00	0.00	0.00	250.00	0.00
100-481-100-240	IT Services	18,413.00	18,413.00	18,413.00	0.00	100.00
100-481-100-250	Insurance	15,751.00	11,601.88	11,601.88	4,149.12	73.66
100-481-100-252	Communications	3,000.00	106.79	106.79	2,893.21	3.56
100-481-100-260	Office Supplies	5,500.00	236.52	236.52	4,225.22	4.30
100-481-100-264	Electricity & Gas	21,400.00	1,677.41	1,677.41	19,722.59	7.84
100-481-100-267	General Materials & Supplies	7,862.00	0.00	0.00	7,862.00	0.00
100-481-100-268	Building Maintenance	12,335.00	75.00	75.00	7,968.18	0.61
100-481-100-273	Special Departmental Exp.	3,217.00	0.00	0.00	3,217.00	0.00
		<u>116,428.00</u>	<u>32,110.60</u>	<u>32,110.60</u>	<u>78,987.32</u>	<u>27.58</u>
Expense Total		<u>189,675.00</u>	<u>36,697.86</u>	<u>36,697.86</u>	<u>147,647.06</u>	<u>0.19</u>
481	Community Center	<u>189,675.00</u>	<u>36,697.86</u>	<u>36,697.86</u>	<u>147,647.06</u>	<u>19.35</u>
Expense Total		189,675.00	36,697.86	36,697.86	147,647.06	0.19

General Ledger
Revenue Analysis



City of
Los Banos
At the Crossroads of California

User: ktomas
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Period 01 - 02
Fiscal Year 2016

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>Month to Date</u>	<u>Year To Date</u>	<u>Unrealized Revenue</u>
100	GENERAL FUND				
100-000-363-020	Comm Center Grand Room Rental	-80,000.00	-7,520.00	-7,520.00	-72,480.00
100-000-363-050	Comm Center Meeting Rm Rental	-5,500.00	-620.00	-620.00	-4,880.00
100-000-363-070	Digital Sign Advertising	-6,500.00	-1,000.00	-1,000.00	-5,500.00
100-000-363-090	Comm Cntr Other Rentals	-1,000.00	-25.00	-25.00	-975.00
Revenue Total		<u>-93,000.00</u>	<u>-9,165.00</u>	<u>-9,165.00</u>	<u>-83,835.00</u>

General Ledger
Expenses vs. Budget



City of
Los Banos
At the Crossroads of California

User: ktomas
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Period 01 - 02
Fiscal Year 2016

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
100	GENERAL FUND					
452	Maintenance					
	Personnel Services					
100-452-100-101	Salaries	384,717.00	31,744.83	31,744.83	352,972.17	8.25
100-452-100-102	Part Time	73,990.00	4,807.48	4,807.48	69,182.52	6.50
100-452-100-103	Overtime	5,000.00	277.98	277.98	4,722.02	5.56
100-452-100-120	Benefits	<u>366,228.00</u>	<u>41,149.46</u>	<u>41,149.46</u>	<u>325,078.54</u>	<u>11.24</u>
	Personnel Services	829,935.00	77,979.75	77,979.75	751,955.25	9.40
	Supplies & Services					
100-452-100-202	Fleet Repair & Maintenance	10,295.00	10,295.00	10,295.00	0.00	100.00
100-452-100-203	Equipment Repair & Maintenance	500.00	34.83	34.83	465.17	6.97
100-452-100-204	Fleet Services	2,348.00	2,348.00	2,348.00	0.00	100.00
100-452-100-205	Facility Maintenance	40,148.00	641.34	641.34	39,506.66	1.60
100-452-100-213	Water Sewerage & Disposal	23,100.00	0.00	0.00	23,100.00	0.00
100-452-100-231	Professional Services	134,300.00	0.00	0.00	49.00	0.00
100-452-100-236	Medical Services	1,700.00	0.00	0.00	1,700.00	0.00
100-452-100-237	Recruitment	500.00	0.00	0.00	500.00	0.00
100-452-100-240	I.T. Services	10,043.00	10,043.00	10,043.00	0.00	100.00
100-452-100-250	Insurance	21,590.00	8,894.88	8,894.88	12,695.12	41.20
100-452-100-252	Communications	4,872.00	321.64	321.64	4,550.36	6.60
100-452-100-257	Travel & Training	1,000.00	0.00	0.00	1,000.00	0.00
100-452-100-260	Office Supplies	4,000.00	387.85	387.85	3,093.01	9.70
100-452-100-262	Uniform Expenses	3,800.00	258.68	258.68	3,541.32	6.81
100-452-100-264	Electricity & Gas	44,298.00	3,889.27	3,889.27	40,408.73	8.78
100-452-100-265	Gasoline & Oil	8,842.00	8,842.00	8,842.00	0.00	100.00
100-452-100-267	General Materials & Supplies	46,024.00	63.93	63.93	45,960.07	0.14
100-452-100-273	Special Departmental Exp.	<u>12,000.00</u>	<u>992.28</u>	<u>992.28</u>	<u>11,007.72</u>	<u>8.27</u>
	Supplies & Services	369,360.00	47,012.70	47,012.70	187,577.16	12.73
	Charge Ins - Outs					

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>Month to Date</u>	<u>Year To Date</u>	<u>Available</u>	<u>% Expended</u>
100-452-100-825	Charge-Out	<u>-542,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-542,200.00</u>	<u>0.00</u>
	Charge Ins - Outs	<u>-542,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-542,200.00</u>	<u>0.00</u>
Expense Total		<u>657,095.00</u>	<u>124,992.45</u>	<u>124,992.45</u>	<u>397,332.41</u>	<u>0.19</u>
452	Maintenance	<u>657,095.00</u>	<u>124,992.45</u>	<u>124,992.45</u>	<u>397,332.41</u>	<u>19.02</u>
Expense Total		657,095.00	124,992.45	124,992.45	397,332.41	0.19

General Ledger
Revenue Analysis

User: ktomas
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Period 01 - 02
Fiscal Year 2016



City of
Los Banos
At the Crossroads of California

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>Month to Date</u>	<u>Year To Date</u>	<u>Unrealized Revenue</u>
100	GENERAL FUND				
100-000-365-012	Recreation Contributions	-1,600.00	-210.00	-210.00	-1,390.00
Revenue Total		<u>-1,600.00</u>	<u>-210.00</u>	<u>-210.00</u>	<u>-1,390.00</u>

General Ledger
Revenue Analysis

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Period 01 - 02
Fiscal Year 2016



City of
Los Banos
At the Crossroads of California

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>Month to Date</u>	<u>Year To Date</u>	<u>Unrealized Revenue</u>
100	GENERAL FUND				
100-000-363-011	Recreation Rentals	-45,000.00	-5,325.00	-5,325.00	-39,675.00
Revenue Total		<u>-45,000.00</u>	<u>-5,325.00</u>	<u>-5,325.00</u>	<u>-39,675.00</u>

General Ledger
Expenses vs. Budget



City of
Los Banos
At the Crossroads of California

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Period 01 - 02
Fiscal Year 2016

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
100	GENERAL FUND					
451	Recreation					
	Personnel Services					
100-451-240-101	Salaries	63,489.00	5,283.05	5,283.05	58,205.95	8.32
100-451-240-102	Part Time	50,000.00	2,835.00	2,835.00	47,165.00	5.67
100-451-240-103	Overtime	2,000.00	0.00	0.00	2,000.00	0.00
100-451-240-120	Benefits	68,263.00	8,473.26	8,473.26	59,789.74	12.41
		<u>183,752.00</u>	<u>16,591.31</u>	<u>16,591.31</u>	<u>167,160.69</u>	<u>9.03</u>
	Supplies & Services					
100-451-240-205	Facility Maintenance	5,900.00	0.00	0.00	5,900.00	0.00
100-451-240-213	Water Sewerage & Disp	3,370.00	0.00	0.00	3,370.00	0.00
100-451-240-231	Professional Services	20,000.00	723.34	723.34	19,276.66	3.62
100-451-240-237	Recruitment	500.00	0.00	0.00	500.00	0.00
100-451-240-238	Technical Services	25,000.00	1,272.50	1,272.50	23,727.50	5.09
100-451-240-240	I.T. Services	6,696.00	6,696.00	6,696.00	0.00	100.00
100-451-240-250	Insurance	4,530.00	2,080.48	2,080.48	2,449.52	45.93
100-451-240-252	Communications	1,350.00	0.00	0.00	1,350.00	0.00
100-451-240-260	Office Supplies	8,091.00	125.85	125.85	6,580.80	1.56
100-451-240-264	Electricity & Gas	3,339.00	246.94	246.94	3,092.06	7.40
100-451-240-267	General Materials & Supplies	38,000.00	55.00	55.00	37,945.00	0.14
100-451-240-270	Special Programs	4,000.00	0.00	0.00	4,000.00	0.00
100-451-240-273	Special Departmental Expense	2,000.00	0.00	0.00	2,000.00	0.00
		<u>122,776.00</u>	<u>11,200.11</u>	<u>11,200.11</u>	<u>110,191.54</u>	<u>9.12</u>
Expense Total		<u>306,528.00</u>	<u>27,791.42</u>	<u>27,791.42</u>	<u>277,352.23</u>	<u>0.09</u>
451	Recreation	306,528.00	27,791.42	27,791.42	277,352.23	9.07

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>Month to Date</u>	<u>Year To Date</u>	<u>Available</u>	<u>% Expended</u>
		_____	_____	_____	_____	_____
Expense Total		306,528.00	27,791.42	27,791.42	277,352.23	0.09

General Ledger
Revenue Analysis



City of
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At the Crossroads of California

User: ktomas
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Period 01 - 02
Fiscal Year 2016

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>Month to Date</u>	<u>Year To Date</u>	<u>Unrealized Revenue</u>
100	GENERAL FUND				
100-000-347-011	Recreation Programs	-160,000.00	-26,882.43	-26,882.43	-133,117.57
100-000-347-013	Senior Citizen Activities	-8,000.00	-405.00	-405.00	-7,595.00
100-000-347-015	Special Rec Functions	-4,200.00	0.00	0.00	-4,200.00
Revenue Total		<u>-172,200.00</u>	<u>-27,287.43</u>	<u>-27,287.43</u>	<u>-144,912.57</u>

General Ledger
Expenses vs. Budget



City of
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At the Crossroads of California

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Period 01 - 02
Fiscal Year 2016

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
100	GENERAL FUND					
453	Senior Citizens					
	Personnel Services					
100-453-260-102	Part Time	11,900.00	987.70	987.70	10,912.30	8.30
100-453-260-103	Overtime	150.00	0.00	0.00	150.00	0.00
100-453-260-120	Benefits	<u>1,246.00</u>	<u>75.56</u>	<u>75.56</u>	<u>1,170.44</u>	<u>6.06</u>
	Personnel Services	13,296.00	1,063.26	1,063.26	12,232.74	8.00
	Supplies & Services					
100-453-260-260	Office Supplies	2,000.00	31.46	31.46	1,622.45	1.57
100-453-260-267	General Materials & Supplies	<u>4,799.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,799.00</u>	<u>0.00</u>
	Supplies & Services	<u>6,799.00</u>	<u>31.46</u>	<u>31.46</u>	<u>6,421.45</u>	<u>0.46</u>
Expense Total		<u>20,095.00</u>	<u>1,094.72</u>	<u>1,094.72</u>	<u>18,654.19</u>	<u>0.05</u>
453	Senior Citizens	<u>20,095.00</u>	<u>1,094.72</u>	<u>1,094.72</u>	<u>18,654.19</u>	<u>5.45</u>
Expense Total		20,095.00	1,094.72	1,094.72	18,654.19	0.05



City of
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Agenda Staff Report

TO: Parks and Recreation Commission

FROM: Mark Fachin, P.E., Public Works Director/City Engineer

DATE: August 18, 2015

SUBJECT: Adopted Parks and Recreation 2015/2016 Fiscal Year Budget

TYPE OF REPORT: Informational Item

Recommendation:

Informational item only, no action to be taken.

Discussion:

Attached is the Parks and Recreation 2015/2016 Fiscal Year Budget adopted by the City Council at their meeting on June 17, 2015.

Attachments:

Adopted Parks and Recreation 2015/2016 Fiscal Year Budget

City of Los Banos
Revenue Detail by Fund
2015-2016

Account Number	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Adopted
100-000-341-036	Plan Admin Fees	5,661	9,180	14,250	15,000
100-000-341-039	General Plan Maint Fee	3,888	2,539	7,000	9,000
100-000-341-040	Xerox Copies	50	22	125	150
100-000-342-010	Special Police Services	4,745	0	15,000	27,159
100-000-342-015	Animal Impound Fee	9,410	10,285	9,000	7,000
100-000-342-016	Police Dept Report Fee	8,414	8,298	7,500	5,000
100-000-342-017	Live Scan Fee	29,959	26,082	19,000	20,000
100-000-342-020	Prisoner Care	8,435	7,420	7,000	2,500
100-000-342-030	Fire Inspection Fees	4,312	6,640	3,000	3,000
100-000-342-040	First Responder Fee	4,499	2,471	2,500	2,500
100-000-342-060	School Police Grants	178,553	186,531	272,932	286,548
100-000-346-016	Return Check Fee	2,299	560	700	700
100-000-347-011	Recreation Programs	166,269	160,630	150,000	160,000
100-000-347-013	Senior Citizen Activities	8,098	8,252	8,000	8,000
100-000-347-015	Special Rec Functions	3,034	2,867	4,277	4,200
100-000-348-010	Weed Abatement	22,942	21,756	5,000	5,000
100-000-348-027	Tree Inspection	96	384	864	400
	Charges for Services	1,221,301	1,302,649	1,534,232	1,477,591
100-000-342-050	Booking Fees	7,916	17,115	4,000	3,000
100-000-351-010	Parking Fees	36,516	38,783	22,000	22,000
100-000-351-011	Admin Cit Fees	39,298	82,563	30,000	28,000
100-000-351-012	Fees, Fines & Forfeitures	68,731	60,509	35,000	35,000
	Fines & Fees	152,461	198,970	91,000	88,000
100-000-361-010	Interest Earnings	43,299	48,669	26,107	20,000
100-000-362-010	Gain/Value on Investment GASB	(22,926)	7,935	(13,500)	0
100-000-363-010	Rentals - Buildings	76,465	72,709	72,400	72,400
100-000-363-011	Recreation Rentals	55,284	48,765	45,000	45,000
100-000-363-015	Rental - Land	743,394	743,394	743,394	743,394
100-000-363-020	Comm Center Grand Room Rental	82,930	91,395	80,000	80,000
100-000-363-030	Comm Cntr Multi Purpose Rental	3,300	100	0	0
100-000-363-050	Comm Center Meeting Rm Rental	3,805	3,075	5,500	5,500
100-000-363-070	Digital Sign Advertising	4,425	7,200	6,900	6,500
100-000-363-090	Comm Cntr Other Rentals	1,400	1,250	1,000	1,000
100-000-365-010	Contributions & Donations	0	15,000	0	0
100-000-365-012	Recreation Contributions	2,812	3,368	1,600	1,600
100-000-365-013	Mural Program Contributions	1,557	7,470	15	0
	Interest & Income	995,745	1,050,330	968,416	975,394

City of Los Banos
Maintenance
2015-2016

Account Number	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Adopted
100-452-100-101	Salaries	366,282	342,395	374,677	384,717
100-452-100-102	Part Time	72,045	59,816	69,534	73,990
100-452-100-103	Overtime	1,879	3,900	5,000	5,000
100-452-100-120	Benefits	300,356	283,867	307,764	366,228
	Personnel Services	740,562	689,978	756,975	829,935
100-452-100-202	Fleet Repair & Maintenance	6,326	8,295	8,295	10,295
100-452-100-203	Equipment Repair & Maint	0	492	500	500
100-452-100-204	Fleet Services	1,492	1,956	2,288	2,348
100-452-100-205	Facility Maintenance	36,856	34,742	36,988	40,148
100-452-100-213	Water Sewerage & Disposal	20,874	21,181	22,000	23,100
100-452-100-231	Professional Services	110,157	115,326	131,500	134,300
100-452-100-236	Medical Services	657	825	1,700	1,700
100-452-100-237	Recruitment	300	470	335	500
100-452-100-238	Technical Services	735	0	900	0
100-452-100-240	I.T. Services	3,967	4,991	10,399	10,043
100-452-100-250	Insurance	11,946	16,683	18,556	21,590
100-452-100-252	Communications	3,294	3,133	4,872	4,872
100-452-100-257	Travel & Training	1,028	275	500	1,000
100-452-100-260	Office Supplies	3,373	3,249	3,000	4,000
100-452-100-262	Uniform Expenses	2,678	2,432	3,800	3,800
100-452-100-264	Electricity & Gas	31,008	36,417	41,400	44,298
100-452-100-265	Gasoline & Oil	7,506	9,842	9,842	8,842
100-452-100-267	General Materials & Supplies	23,686	23,391	41,900	46,024
100-452-100-273	Special Departmental Exp.	9,806	10,374	12,000	12,000
	Supplies & Services	275,691	294,074	350,775	369,360
100-452-100-770	Computer Equipment	0	1,488	0	0
	Capital Outlay	0	1,488	0	0
100-452-100-825	Charge-Out	(482,015)	(448,002)	(492,034)	(542,200)
	Charge Ins - Outs	(482,015)	(448,002)	(492,034)	(542,200)
	Total Maintenance	\$534,238	\$537,538	\$615,716	\$657,095

Maintenance

SERVICES & SUPPLIES

231-PROFESSIONAL SERVICES: Services provided under contract for the maintenance of all city parks and landscape areas. Service includes irrigation system maintenance. Additional funding to maintain all departmental expenses including, lighting, landscaping and all other maintenance areas of the trail bicycle paths and the Henry Miller Plaza, including Rail Trail facility.

273-SPECIAL DEPARMENTAL EXPENSES: Funds for graffiti abatement and Park activities and maintenance. Also includes replacing and additions of surfacing materials and playground equipment required by safety standards.

CHARGE OUT

825-CHARGE OUT: Charge out to the Assessment District funds for services provided by city personnel.

City of Los Banos
Recreation
2015-2016

Account Number	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Adopted
<u>RECREATION GENERAL SERVICES</u>					
100-451-240-101	Salaries	60,930	61,444	62,539	63,489
100-451-240-102	Part Time	40,796	31,693	45,150	50,000
100-451-240-103	Overtime	1,719	2,161	1,000	2,000
100-451-240-120	Benefits	56,321	56,577	61,120	68,263
	Personnel Services	<u>159,765</u>	<u>151,875</u>	<u>169,809</u>	<u>183,752</u>
100-451-240-205	Facility Maintenance	0	0	5,900	5,900
100-451-240-213	Water Sewer & Disp	0	0	3,210	3,370
100-451-240-231	Professional Services	19,078	23,124	18,000	20,000
100-451-240-237	Recruitment	0	0	267	500
100-451-240-238	Technical Services	30,884	23,545	21,000	25,000
100-451-240-240	I.T. Services	5,806	7,187	6,932	6,696
100-451-240-250	Insurance	2,497	2,996	3,417	4,530
100-451-240-252	Communications	294	473	1,350	1,350
100-451-240-257	Travel & Training	60	0	0	0
100-451-240-260	Office Supplies	4,198	5,602	8,091	8,091
100-451-240-264	Electricity & Gas	0	0	3,121	3,339
100-451-240-267	General Materials & Suppl	35,300	34,629	36,000	38,000
100-451-240-270	Special Programs	1,907	2,129	2,000	4,000
100-451-240-273	Special Departmental Expense	0	0	2,000	2,000
	Supplies & Services	<u>100,024</u>	<u>99,685</u>	<u>111,288</u>	<u>122,776</u>
100-451-240-770	Computer Equipment	0	1,488	0	0
	Capital Outlay	<u>0</u>	<u>1,488</u>	<u>0</u>	<u>0</u>
100-451-240-825	Charge-Out	(15)	(11)	0	0
	Charge Ins - Outs	<u>(15)</u>	<u>(11)</u>	<u>0</u>	<u>0</u>
	Total Recreation General Ser	<u>\$259,773</u>	<u>\$253,037</u>	<u>\$281,097</u>	<u>\$306,528</u>
<u>SENIOR CITIZENS</u>					
100-453-260-102	Part Time	11,437	11,402	11,250	11,900
100-453-260-103	Overtime	0	0	0	150
100-453-260-120	Benefits	875	895	1,000	1,246
	Personnel Services	<u>12,312</u>	<u>12,297</u>	<u>12,250</u>	<u>13,296</u>
100-453-260-257	Travel & Training	15	0	0	0
100-453-260-260	Office Supplies	1,657	2,034	2,000	2,000
100-453-260-267	General Materials & Supplies	3,789	5,173	4,799	4,799
	Supplies & Services	<u>5,461</u>	<u>7,207</u>	<u>6,799</u>	<u>6,799</u>
	Total Senior Citizens	<u>\$17,773</u>	<u>\$19,504</u>	<u>\$19,049</u>	<u>\$20,095</u>
	Total Recreation	<u>\$277,546</u>	<u>\$272,541</u>	<u>\$300,146</u>	<u>\$326,623</u>

Recreation

SERVICES & SUPPLIES

231-PROFESSIONAL SERVICES: Services provided by miscellaneous professional services, which may be required in support of department activities.

238-TECHNICAL SERVICES: Expenses related to contracted classes provided by the department.

267-GENERAL SUPPLIES AND MATERIAL: Expenses related to Adult Softball League registrations, insurance for Adult Softball Leagues, and membership with CPRS. To pay for maintenance provided when Pacheco High School Gym is used for Youth Basketball.

270-SPECIAL PROGRAMS/ACTIVITIES: Youth Sports Benefits, Downtown Special Events, Arbor Day Celebration, Breakfast with Santa and other community service organization events.

273-SPECIAL DEPARTMENTAL EXPENSE: Expenses related to live scans provided to volunteer coaches in the division.

Seniors Citizens

SERVICES & SUPPLIES

267-GENERAL SUPPLIES & MATERIALS: Expenses associated with Salute to Seniors.

City of Los Banos
Community Center
Community Center Fee
2015-2016

Account Number	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Adopted
<u>COMMUNITY CENTER</u>					
100-481-100-102	Part Time	45,825	50,665	53,309	60,000
100-481-100-103	Overtime	0	0	0	300
100-481-100-120	Benefits	3,863	8,499	5,525	12,947
	Personnel Services	<u>49,688</u>	<u>59,164</u>	<u>58,834</u>	<u>73,247</u>
100-481-100-205	Facility Maintenance	28,668	28,668	28,700	28,700
100-481-100-236	Medical Services	95	32	100	250
100-481-100-240	IT Services	10,805	13,156	19,064	18,413
100-481-100-250	Insurance	15,696	10,562	12,797	15,751
100-481-100-252	Communications	2,361	2,686	2,850	3,000
100-481-100-257	Travel & Training	100	0	0	0
100-481-100-260	Office Supplies	4,811	5,179	4,900	5,500
100-481-100-264	Electricity & Gas	16,877	19,314	20,000	21,400
100-481-100-267	General Materials & Supplies	7,436	7,349	7,390	7,862
100-481-100-268	Building Maintenance	11,514	15,605	12,335	12,335
100-481-100-273	Special Departmental Exp.	3,057	2,850	3,217	3,217
	Supplies & Services	<u>101,421</u>	<u>105,401</u>	<u>111,353</u>	<u>116,428</u>
100-481-100-770	Computer Equipment	0	1,488	0	0
	Capital Outlay	<u>0</u>	<u>1,488</u>	<u>0</u>	<u>0</u>
	Total Community Center	<u><u>\$151,109</u></u>	<u><u>\$166,053</u></u>	<u><u>\$170,187</u></u>	<u><u>\$189,675</u></u>
<u>COMMUNITY CENTER FEE</u>					
244-410-100-720	Building & Structures	0	0	0	197,500
	Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>197,500</u>
	Total Community Center Fee	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$197,500</u></u>

Community Center

SERVICES & SUPPLIES

205-FACILITY MAINTENANCE: Expenses related to janitorial services.

268-BUILDING MAINTENANCE: Expenses related to upkeep of the building, air conditioning, electrical, landscaping, etc.

273-SPECIAL DEPARTMENTAL EXPENSES: Used for legal services and advertising.

Community Center Fee

CAPITAL OUTLAY

720 BUILDING & STRUCTURES: Expenses related to paving overflow parking lot and adding street lights to parking lot (\$185,000). Expenses also for adding metal siding to Community Center (\$12,500).



City of
Los Banos
At the Crossroads of California

Agenda Staff Report

TO: Parks and Recreation Commission

FROM: Robert Baker, Recreation Coordinator II

DATE: August 18, 2015

SUBJECT: Los Banos Police Activities League

TYPE OF REPORT: Consent Agenda

Recommendation:

Staff recommends approval of facility use for the Los Banos PAL Flag Football.

Background:

Los Banos PAL Flag Football is for ages 8-13 year old. This program held at 7th Street Ball Fields on Tuesdays and Thursdays nights from 5:30-8:30p.m. Games are scheduled to begin on September 22, 2015.

Discussion:

Los Banos PAL is requesting use of Fields #1, #2, #3 at 7th Street Ball Fields. Los Banos PAL is anticipating approximately 175-200 participates for this year's program. PAL will be charged a flat rate of \$500.00 and be required to provide their own portable restrooms for use of 7th Street Ball Fields for this year's program.

Attachment:

Los Banos PAL Letter of Request.

**LOS BANOS PAL
POLICE ACTIVITIES LEAGUE**

945 5th Street Los Banos, California 93635

Phone (209) 827-0603 Fax (209) 827-7085

Email: losbanospal@calpal.org Website: www.losbanospal.org

August 11, 2015

To: Park and Recreation Commission

From: Noah Jones, Los Banos PAL

Subject: Flag Football

Los Banos PAL is taking signups for flag football. PAL would like to use the 7th street fields for this activity.

Flag football would be on Tuesday and Thursday evenings from apx. 530pm-830pm. These are COED teams for ages 8-10, and 11-13. Games are scheduled to begin on Sept. 22 and will end on November 12, 2015. Last year we had approximately 100, 8-10 year olds and approximately 70, 11-13 year olds.

Thanks for your help!

Noah Jones, Los Banos PAL



City of
Los Banos
At the Crossroads of California

Agenda Staff Report

TO: Parks and Recreation Commission

FROM: Robert Baker, Recreation Coordinator II

DATE: August 20, 2015

SUBJECT: Recreational Program Monthly Report

TYPE OF REPORT: Consent Agenda

Recommendation:

Accept report as submitted.

Background:

Fall Softball League registrations are from August 3 – August 28, 2015. Staff is working on the completion of our Youth Soccer Program. Staff is working on construction of our Fall/Winter Activity Guide. We are currently meeting with our Salute to Senior Committee members each month working on our Salute to Senior Fair for this year.

Discuss:

Fall Softball Leagues will start Tuesday, September 8, 2015. The cost will be \$350.00 per team. These leagues will run Tuesday – Thursday nights at the Ag Sports Complex located at 700 N. Mercey Spring Road. Youth Soccer will start Saturday, September 19, 2015. This program will be located at Oliveira Soccer Park. Fees are \$55.00 for ages 3-4 and \$80.00 for ages 5-13. Our Activity Guide should be completed and printed by September and will be able to give copies to the commissioners at the September meeting. Salute to Senior Fair will be held at the Los Banos Community Center on Friday, September 25, 2015 from 9:00-3:00p.m. Lunch tickets are \$10.00 per person and booths are \$70.00 per vendor. Staff is working on donations and sponsorships for this event.

Impact to the Community:

The Parks and Recreation Division programs and events help children and adults stay active in the community.

Fiscal Impact:

The costs of these recreational programs are paid for by the associated fees.