



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

NOVEMBER 17, 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 __, 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 OCTOBER 20, 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. RECREATIONAL PROGRAM MONTHLY REPORT.

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

9. PARKS & RECREATION OPERATIONS MANAGERS REPORT.

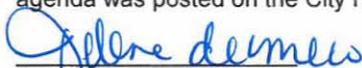
10. PUBLIC WORKS DIRECTOR/CITY ENGINEER REPORT.

11. COMMISSIONER REPORTS.

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

12. 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.


Jeleane de Melo, Secretary

Dated this 13th day of November 2015

**CITY OF LOS BANOS
PARKS AND RECREATION COMMISSION MEETING MINUTES
OCTOBER 20, 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 5:58 p.m.

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

ROLL CALL – MEMBERS OF THE PARKS AND RECREATION COMMISSION PRESENT: Llamas, Osorio, Sandoval; Limon excused, Jones absent.

STAFF MEMBERS PRESENT: Public Works Director/City Engineer Fachin, Parks & Recreation Operations Manager Cardoza, Administrative Coordinator de Melo.

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

CONSIDERATION OF APPROVAL OF THE ACTION MINUTES FOR THE REGULAR MEETING OF SEPTEMBER 15, 2015: Motion by Llamas, seconded by Sandoval to approve the minutes as submitted. The motion carried by the affirmative vote of all Parks and Recreation Commission Members present; Limon excused, Jones absent.

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 2015/2016 REVENUE/EXPENDITURE REPORT:

Director/City Engineer Fachin reported we are quarter into the fiscal year. Revenues come in during different seasons of recreation activities. It is hard to get a good picture of how the budget is doing, until about 6 months into the fiscal year.

PROGRAM MONTHLY REPORT: Recreation Coordinator II Baker was unable to attend the meeting. Operations Manager Cardoza reported Youth Soccer is almost over, with 2 weeks remaining. Fall Softball is currently in the 3rd week of a 6 week program. Youth Basketball sign-ups will run thru November 13th. Soon, Staff will start planning Breakfast with Santa. We will be offering the Lego Engineering class again for

kids 5-8 years old during the month of December. Free legal services are provided for Senior Citizens by HICAP, which is appointment only. There will be CPR classes offered at the Community Center, if any members of the public are interested.

PARKS & RECREATION OPERATIONS MANAGERS REPORT. Operations Manager Cardoza reported the Pacheco Park restrooms are finally repaired, and are open to the public. Ronny's Landscaping has 90% of the parks and right-of-ways water turned off. Our Graffiti Day will be October 30th. We have about 77 Jr. High aged kids that will be participating. After reviewing the general ledger for July, August and September 2015, we have not received funds from any soccer clubs, groups, ect. The bocce ball courts have been used several days a week. If anyone is interested, Rhonda Lowe is the contact person.

PUBLIC WORKS DIRECTOR/CITY ENGINEER REPORT. Public Works Director/City Engineer Fachin stated we will be cancelling the December meeting. Commissioners Limon and Sandoval will have terms expiring. Encouraged both Commissioners to re-apply.

COMMISSION MEMBER REPORTS.

JONES: Absent.

LLAMAS: Thanked staff for providing detailed reports. He has really learned a lot.

OSORIO: He will be moving down south to be closer to family. This will be his last meeting. Thanked staff for the opportunity to serve the community.

SANDOVAL: Someone drove a car onto the fields at Oliveira Park after the last rain and tore up the fields, also vandalizing the restrooms of the park.

LIMON: Excused.

ADJOURNMENT: The meeting was adjourned at the hour of 6:19 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: November 17, 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 November 3, 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: 11/03/15 11:12:08
Period 01 - 05
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	15,215.00	15,215.00	44,785.00	25.36
100-481-100-103	Overtime	300.00	0.00	0.00	300.00	0.00
100-481-100-120	Benefits	<u>12,947.00</u>	<u>1,306.72</u>	<u>1,306.72</u>	<u>11,640.28</u>	<u>10.09</u>
	Personnel Services	73,247.00	16,521.72	16,521.72	56,725.28	22.56
	Supplies & Services					
100-481-100-205	Facility Maintenance	28,700.00	7,167.00	7,167.00	21,533.00	24.97
100-481-100-236	Medical Services	250.00	40.00	40.00	210.00	16.00
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	1,020.87	1,020.87	1,979.13	34.03
100-481-100-260	Office Supplies	5,500.00	1,718.22	1,718.22	3,026.69	31.24
100-481-100-264	Electricity & Gas	21,400.00	7,290.84	7,290.84	14,109.16	34.07
100-481-100-267	General Materials & Supplies	7,862.00	2,462.31	2,462.31	5,399.69	31.32
100-481-100-268	Building Maintenance	12,335.00	7,133.02	7,133.02	1,983.10	57.83
100-481-100-273	Special Departmental Exp.	<u>3,217.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,217.00</u>	<u>0.00</u>
	Supplies & Services	116,428.00	56,847.14	56,847.14	55,606.89	48.83
Expense Total		<u>189,675.00</u>	<u>73,368.86</u>	<u>73,368.86</u>	<u>112,332.17</u>	<u>0.39</u>
481	Community Center	189,675.00	73,368.86	73,368.86	112,332.17	38.68
Expense Total		189,675.00	73,368.86	73,368.86	112,332.17	0.39

General Ledger
Revenue Analysis

User: ktomas
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Period 01 - 05
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	-23,697.50	-23,697.50	-21,302.50
Revenue Total		<u>-45,000.00</u>	<u>-23,697.50</u>	<u>-23,697.50</u>	<u>-21,302.50</u>

General Ledger
Revenue Analysis



City of
Los Banos
At the Crossroads of California

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Period 01 - 05
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	-27,905.00	-27,905.00	-52,095.00
100-000-363-050	Comm Center Meeting Rm Rental	-5,500.00	-1,890.00	-1,890.00	-3,610.00
100-000-363-070	Digital Sign Advertising	-6,500.00	-2,600.00	-2,600.00	-3,900.00
100-000-363-090	Comm Cntr Other Rentals	-1,000.00	-475.00	-475.00	-525.00
Revenue Total		<u>-93,000.00</u>	<u>-32,870.00</u>	<u>-32,870.00</u>	<u>-60,130.00</u>

General Ledger
Expenses vs. Budget



City of
Los Banos
At the Crossroads of California

User: ktomas
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Period 01 - 05
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	111,576.05	111,576.05	273,140.95	29.00
100-452-100-102	Part Time	73,990.00	17,529.24	17,529.24	56,460.76	23.69
100-452-100-103	Overtime	5,000.00	635.80	635.80	4,364.20	12.72
100-452-100-120	Benefits	270,419.00	93,063.36	93,063.36	177,355.64	34.41
100-452-100-121	Benefits-PERS	95,809.00	27,856.09	27,856.09	67,952.91	29.07
	Personnel Services	829,935.00	250,660.54	250,660.54	579,274.46	30.20
	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	52.33	52.33	447.67	10.47
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	13,009.75	13,009.75	27,138.25	32.40
100-452-100-213	Water Sewerage & Disposal	23,100.00	8,146.54	8,146.54	14,953.46	35.27
100-452-100-231	Professional Services	134,300.00	33,562.42	33,562.42	49.00	24.99
100-452-100-236	Medical Services	1,700.00	489.00	489.00	1,211.00	28.76
100-452-100-237	Recruitment	500.00	147.00	147.00	353.00	29.40
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	12,832.50	12,832.50	8,757.50	59.44
100-452-100-252	Communications	4,872.00	1,885.77	1,885.77	2,986.23	38.71
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	811.20	811.20	2,811.23	20.28
100-452-100-262	Uniform Expenses	3,800.00	1,157.70	1,157.70	2,642.30	30.47
100-452-100-264	Electricity & Gas	44,298.00	14,580.11	14,580.11	29,717.89	32.91
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	19,061.39	19,061.39	26,962.61	41.42
100-452-100-273	Special Departmental Exp.	12,000.00	4,399.18	4,399.18	7,600.82	36.66
	Supplies & Services	369,360.00	141,662.89	141,662.89	126,630.96	38.35

<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 Ins - Outs Charge-Out	<u>-542,200.00</u>	<u>-225,915.85</u>	<u>-225,915.85</u>	<u>-316,284.15</u>	<u>41.67</u>
	Charge Ins - Outs	<u>-542,200.00</u>	<u>-225,915.85</u>	<u>-225,915.85</u>	<u>-316,284.15</u>	<u>41.67</u>
Expense Total		<u>657,095.00</u>	<u>166,407.58</u>	<u>166,407.58</u>	<u>389,621.27</u>	<u>0.25</u>
452	Maintenance	<u>657,095.00</u>	<u>166,407.58</u>	<u>166,407.58</u>	<u>389,621.27</u>	<u>25.32</u>
Expense Total		657,095.00	166,407.58	166,407.58	389,621.27	0.25

General Ledger
Revenue Analysis



City of
Los Banos
At the Crossroads of California

User: ktomas
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Period 01 - 05
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				
100-000-365-012	Recreation Contributions	-1,600.00	-4,614.00	-4,614.00	3,014.00
Revenue Total		<u>-1,600.00</u>	<u>-4,614.00</u>	<u>-4,614.00</u>	<u>3,014.00</u>

General Ledger
Expenses vs. Budget



City of
Los Banos
At the Crossroads of California

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Period 01 - 05
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	18,496.05	18,496.05	44,992.95	29.13
100-451-240-102	Part Time	50,000.00	10,245.00	10,245.00	39,755.00	20.49
100-451-240-103	Overtime	2,000.00	363.61	363.61	1,636.39	18.18
100-451-240-120	Benefits	51,961.00	18,346.28	18,346.28	33,614.72	35.31
100-451-240-121	Benefits-PERS	<u>16,302.00</u>	<u>4,891.92</u>	<u>4,891.92</u>	<u>11,410.08</u>	<u>30.01</u>
	Personnel Services	183,752.00	52,342.86	52,342.86	131,409.14	28.49
	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	840.58	840.58	2,529.42	24.94
100-451-240-231	Professional Services	20,000.00	8,028.61	8,028.61	11,971.39	40.14
100-451-240-237	Recruitment	500.00	245.00	245.00	255.00	49.00
100-451-240-238	Technical Services	25,000.00	10,407.25	10,407.25	14,592.75	41.63
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	2,735.83	2,735.83	1,794.17	60.39
100-451-240-252	Communications	1,350.00	451.27	451.27	898.73	33.43
100-451-240-260	Office Supplies	8,091.00	2,327.60	2,327.60	4,756.60	28.77
100-451-240-264	Electricity & Gas	3,339.00	1,038.46	1,038.46	2,300.54	31.10
100-451-240-267	General Materials & Supplies	38,000.00	16,840.90	16,840.90	21,159.10	44.32
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	<u>2,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>
	Supplies & Services	122,776.00	49,611.50	49,611.50	72,157.70	40.41
Expense Total		<u>306,528.00</u>	<u>101,954.36</u>	<u>101,954.36</u>	<u>203,566.84</u>	<u>0.33</u>
451	Recreation	306,528.00	101,954.36	101,954.36	203,566.84	33.26

<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	101,954.36	101,954.36	203,566.84	0.33

General Ledger
Revenue Analysis



City of
Los Banos
At the Crossroads of California

User: ktomas
Printed: 11/03/15 10:28:06
Period 01 - 05
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	-51,033.48	-51,033.48	-108,966.52
100-000-347-013	Senior Citizen Activities	-8,000.00	-5,860.50	-5,860.50	-2,139.50
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>-56,893.98</u>	<u>-56,893.98</u>	<u>-115,306.02</u>

General Ledger
Expenses vs. Budget



City of
Los Banos
At the Crossroads of California

User: ktomas
Printed: 11/03/15 11:11:52
Period 01 - 05
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	3,474.80	3,474.80	8,425.20	29.20
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>265.84</u>	<u>265.84</u>	<u>980.16</u>	<u>21.34</u>
	Personnel Services	13,296.00	3,740.64	3,740.64	9,555.36	28.13
	Supplies & Services					
100-453-260-260	Office Supplies	2,000.00	1,253.51	1,253.51	494.78	62.68
100-453-260-267	General Materials & Supplies	<u>4,799.00</u>	<u>3,598.02</u>	<u>3,598.02</u>	<u>1,200.98</u>	<u>74.97</u>
	Supplies & Services	<u>6,799.00</u>	<u>4,851.53</u>	<u>4,851.53</u>	<u>1,695.76</u>	<u>71.36</u>
Expense Total		<u>20,095.00</u>	<u>8,592.17</u>	<u>8,592.17</u>	<u>11,251.12</u>	<u>0.43</u>
453	Senior Citizens	<u>20,095.00</u>	<u>8,592.17</u>	<u>8,592.17</u>	<u>11,251.12</u>	<u>42.76</u>
Expense Total		20,095.00	8,592.17	8,592.17	11,251.12	0.43



City of
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Agenda Staff Report

TO: Parks and Recreation Commission

FROM: Robert Baker, Recreation Coordinator II

DATE: November 17, 2015

SUBJECT: Recreational Program Monthly Report

TYPE OF REPORT: Informational Item

Recommendation:

Accept report as submitted.

Background:

Adult Fall Softball Leagues concluded on Thursday October 22, 2015. Youth Soccer ended on Saturday October 31, 2015. Staff is working on putting together Breakfast with Santa. Parks and Recreation Division is currently taking sign-ups for Youth Basketball through Friday November 13, 2015, and Jedi Engineering using Lego's winter class until Friday December 18, 2015.

Discussion:

Adult Softball Leagues were held at the Ag Sports Complex. Leagues were on Wednesdays and Thursdays nights. Youth Soccer was held at Oliveira Soccer Park on Saturdays. Breakfast with Santa will be held on Saturday December 5, 2015 at Los Banos Community Center from 8:30a.m. – 11:00a.m. Youth Basketball will be held at Pacheco High School. Program starts January 16, 2015. Ages 3-13 the cost of the program is \$63.00 per participant. Parks and Recreation Division will be offer a lego class over the winter break this year. This class will be offered Monday, December 28 – Wednesday, December 30, 2015 at the Los Banos Community Center. This class will be for ages 5-8 years old and be from 9:00a.m. – 12:00p.m.

Impact to the Community:

The Parks and Recreation Department's programs and events help children and adults stay active in the community.

Fiscal Impact:

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