



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

OCTOBER 16, 2018

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.

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.

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:
Bangle __, Harper __, Mitchell __, Munoz __, Dominguez __
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 17, 2018.

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 2018/2019 REVENUE/EXPENDITURE REPORT.

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

8. PARKS & RECREATION OPERATION MANAGER REPORT.

9. PUBLIC WORKS DIRECTOR/CITY ENGINEER REPORT.

10. COMMISSIONER REPORTS.

A. Thaddeus Bangle

B. Rhonda Harper

C. Laurence Mitchell

D. Gary Munoz

E. Anthony Dominguez

11. 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 10th day of October 2018

**CITY OF LOS BANOS
PARKS AND RECREATION COMMISSION MEETING MINUTES
JULY 17, 2018**

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

CALL TO ORDER: Commissioner Munoz called the Parks and Recreation Commission Meeting to order at 6:03 p.m.

PLEDGE OF ALLEGIANCE: Commissioner Munoz led the pledge of allegiance.

ROLL CALL – MEMBERS OF THE PARKS AND RECREATION COMMISSION PRESENT: Bangle, Dominguez, Harper; Mitchell and Dominguez absent.

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

CONSIDERATION OF APPROVAL OF AGENDA: Motion by Harper, seconded by Bangle to approve the agenda as submitted. The motion carried by the affirmative vote of all Parks and Recreation Commission Members present; Mitchell and Dominguez absent.

CONSIDERATION OF APPROVAL OF THE ACTION MINUTES FOR THE REGULAR MEETING OF APRIL 17, 2018: Motion by Harper, seconded by Bangle to approve the agenda as submitted. The motion carried by the affirmative vote of all Parks and Recreation Commission Members present; Mitchell and Dominguez 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 2018/2019 REVENUE/EXPENDITURE REPORT: Public Works Director/City Engineer Fachin stated the budget reports only show 12 days into the budget. It is hard to see any trends until we are further into the year. Recreation receives quite a bit of revenue at the end of the fiscal year.

RECREATION PROGRAM UPDATE. Public Works Director/City Engineer Fachin reported we are in the process of interviewing for the Parks & Rec Operations Manager position. We recently had some College for Kids classes, and they have done really well. We also had 2 camps through the Skyhawks Program. We are hoping to expand our College for Kids classes for next summer. We will be having our Lego classes in the near future at the Community Center. Youth soccer will begin in September, with over 500 participants.

PUBLIC WORKS DIRECTOR/CITY ENGINEER REPORT. Public Works Director/City Engineer Fachin reported there as a fire at Skylark Park. We are getting quotes from the insurance company for repair. We will be replacing the playground equipment at the Neighborhood Park in the near future. The Boys & Girls Club will be finishing their summer program in 2 weeks. We do not have a commitment from them for a year-round program at this time. We will be removing the trailers at Colorado Ball Park and the Airport within the next few days.

COMMISSION MEMBER REPORTS.

BANGLE: No report.

DOMINGUEZ: Absent.

HARPER: Will be absent for the next Commission Meeting. Will be working on initiating an event at the Skate Park, and will be submitting a proposal in the next 2 months. Hoping to be back next year.

MITCHELL: Absent.

MUNOZ: Complained about valve boxes and holes in the basins. The maple trees on the east side of town are still covering the street signs.

ADJOURNMENT: The meeting was adjourned at the hour of 6:49 p.m.

APPROVED:

Anthony Dominguez, Chairperson

ATTEST:

Jelene de Melo, Secretary



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: October 16, 2018

SUBJECT: Parks and Recreation 2018/2019 Revenue/Expenditure Report

TYPE OF REPORT: Informational Item

Recommendation:

Informational item only, no action to be taken.

Discussion:

Attached is the 2018/2019 Revenue/Expenditure report for Parks and Recreation as of October 8, 2018. Please note, staff time is not reflected in this report.

Attachments:

Parks and Recreation 2018/2019 Revenue/Expenditure Report

General Ledger

Expenses vs. Budget

User: rsouto
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 Period 01 - 13
 Fiscal Year 2019



City of
LOS BANOS
 At the Crossroads of California

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
100	GENERAL FUND					
	Personnel Services					
100-452-100-101	Salaries	433,126.00	100,836.43	100,836.43	332,289.57	23.28
100-452-100-102	Part Time	23,000.00	5,291.00	5,291.00	17,709.00	23.00
100-452-100-103	Overtime	8,000.00	4,916.30	4,916.30	3,083.70	61.45
100-452-100-120	Benefits	343,563.00	68,891.04	68,891.04	274,671.96	20.05
100-452-100-121	Benefits-PERS	108,790.00	22,766.31	22,766.31	86,023.69	20.93
100-452-200-101	Salaries	83,665.00	20,613.00	20,613.00	63,052.00	24.64
100-452-200-103	Overtime	1,000.00	886.11	886.11	113.89	88.61
100-452-200-120	Benefits	78,601.00	13,482.58	13,482.58	65,118.42	17.15
100-452-200-121	Benefits-PERS	18,852.00	4,689.70	4,689.70	14,162.30	24.88
	Personnel Services	1,098,597.00	242,372.47	242,372.47	856,224.53	22.06
	Supplies & Services					
100-452-100-202	Fleet Repair & Maintenance	8,129.00	8,129.00	8,129.00	0.00	100.00
100-452-100-203	Equipment Repair & Maintenance	500.00	0.00	0.00	500.00	0.00
	Maintenance					
100-452-100-204	Fleet Services	2,860.00	2,860.00	2,860.00	0.00	100.00
100-452-100-205	Facility Maintenance	42,000.00	5,218.70	5,218.70	36,781.30	12.43
100-452-100-213	Water Sewerage & Disposal	19,500.00	6,257.04	6,257.04	13,242.96	32.09
100-452-100-231	Professional Services	134,300.00	33,562.77	33,562.77	48.92	24.99
100-452-100-236	Medical Services	1,000.00	100.00	100.00	900.00	10.00
100-452-100-237	Recruitment	900.00	305.68	305.68	594.32	33.96
100-452-100-238	Technical Services	55,000.00	9,998.58	9,998.58	45,001.42	18.18
100-452-100-240	I.T. Services	11,764.00	11,764.00	11,764.00	0.00	100.00
100-452-100-250	Insurance	31,389.00	18,837.77	18,837.77	12,551.23	60.01
100-452-100-252	Communications	5,000.00	1,310.11	1,310.11	3,689.89	26.20
100-452-100-257	Travel & Training	1,000.00	199.38	199.38	800.62	19.94
100-452-100-260	Office Supplies	2,000.00	941.10	941.10	702.18	47.06
100-452-100-262	Uniform Expenses	6,000.00	1,099.60	1,099.60	4,900.40	18.33
100-452-100-264	Electricity & Gas	40,660.00	16,458.89	16,458.89	24,201.11	40.48
100-452-100-265	Gasoline & Oil	6,285.00	6,285.00	6,285.00	0.00	100.00
100-452-100-267	General Materials & Supplies	27,000.00	3,272.51	3,272.51	23,727.49	12.12
100-452-100-273	Special Departmental Exp.	39,000.00	0.00	0.00	39,000.00	0.00
	Supplies & Services	434,287.00	126,600.13	126,600.13	206,641.84	29.15

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
100-452-100-720	Capital Outlay					
	Building & Structures	20,000.00	0.00	0.00	20,000.00	0.00
100-452-100-752	Communication Equipment	3,645.00	663.84	663.84	2,279.70	18.21
100-452-100-753	Specialized Equipment	65,000.00	75.52	75.52	64,924.48	0.12
	Capital Outlay	88,645.00	739.36	739.36	87,204.18	0.83
100-452-100-825	Charge Ins - Outs					
	Charge-Out	-777,829.00	-121,435.28	-121,435.28	-656,393.72	15.61
	Charge Ins - Outs	-777,829.00	-121,435.28	-121,435.28	-656,393.72	15.61
Expense Total		<u>843,700.00</u>	<u>248,276.68</u>	<u>248,276.68</u>	<u>493,676.83</u>	<u>0.2943</u>
452	Maintenance	843,700.00	248,276.68	248,276.68	493,676.83	29.43
100	GENERAL FUND	<u>843,700.00</u>	<u>248,276.68</u>	<u>248,276.68</u>	<u>493,676.83</u>	<u>29.43</u>
Expense Total		843,700.00	248,276.68	248,276.68	493,676.83	0.2943

General Ledger

Expenses vs. Budget

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 Period 01 - 13
 Fiscal Year 2019



City of
LOS BANOS
At the Crossroads of California

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
100	GENERAL FUND					
	Personnel Services					
100-451-240-101	Salaries	95,073.00	16,475.18	16,475.18	78,597.82	17.33
100-451-240-102	Part Time	138,500.00	22,320.40	22,320.40	116,179.60	16.12
100-451-240-103	Overtime	4,500.00	1,850.64	1,850.64	2,649.36	41.13
100-451-240-120	Benefits	88,272.00	14,681.74	14,681.74	73,590.26	16.63
100-451-240-121	Benefits-PERS	25,546.00	5,596.63	5,596.63	19,949.37	21.91
	Personnel Services	351,891.00	60,924.59	60,924.59	290,966.41	17.31
	Supplies & Services					
100-451-240-205	Facility Maintenance	34,700.00	5,232.93	5,232.93	29,467.07	15.08
100-451-240-213	Water Sewerage & Disp	3,000.00	1,133.02	1,133.02	1,866.98	37.77
100-451-240-231	Professional Services	26,500.00	14,223.00	14,223.00	12,277.00	53.67
100-451-240-232	Credit Card Fees	15,250.00	2,053.12	2,053.12	13,196.88	13.46
100-451-240-236	Medical Services	250.00	0.00	0.00	250.00	0.00
100-451-240-237	Recruitment	1,500.00	385.25	385.25	1,114.75	25.68
100-451-240-238	Technical Services	26,250.00	10,505.63	10,505.63	15,744.37	40.02
100-451-240-240	I.T. Services	29,161.00	29,161.00	29,161.00	0.00	100.00
100-451-240-250	Insurance	18,576.00	16,579.70	16,579.70	1,996.30	89.25
100-451-240-252	Communications	7,500.00	2,188.19	2,188.19	5,311.81	29.18
100-451-240-260	Office Supplies	18,450.00	3,704.42	3,704.42	12,843.26	20.08
100-451-240-264	Electricity & Gas	27,200.00	7,301.30	7,301.30	19,898.70	26.84
100-451-240-267	General Materials & Supplies	52,500.00	19,998.99	19,998.99	32,501.01	38.09
100-451-240-268	Building Maintenance	15,500.00	9,637.81	9,637.81	2,643.34	62.18
100-451-240-270	Special Programs	9,000.00	2,834.09	2,834.09	6,165.91	31.49
100-451-240-273	Special Departmental Expense	5,200.00	895.00	895.00	4,305.00	17.21
	Supplies & Services	290,537.00	125,833.45	125,833.45	159,582.38	43.31
	Capital Outlay					
100-451-240-752	Communication Equipment	7,695.00	1,401.45	1,401.45	4,812.69	18.21
	Capital Outlay	7,695.00	1,401.45	1,401.45	4,812.69	18.21

Account Number	Description	Budget	Month to Date	Year To Date	Available	% Expended
Expense Total		<u>650,123.00</u>	<u>188,159.49</u>	<u>188,159.49</u>	<u>455,361.48</u>	<u>0.2894</u>
451	Recreation	650,123.00	188,159.49	188,159.49	455,361.48	28.94
100	GENERAL FUND	<u>650,123.00</u>	<u>188,159.49</u>	<u>188,159.49</u>	<u>455,361.48</u>	<u>28.94</u>
Expense Total		650,123.00	188,159.49	188,159.49	455,361.48	0.2894

General Ledger
Revenue Analysis

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Period 01 - 13
Fiscal Year 2019



City of
LOS BANOS
At the Crossroads of California

Account Number	Description	Budget	Month to Date	End Bal	AvailUncollect
100-000-365-012	Recreation Contributions	-500.00	0.00	0.00	-500.00
100	GENERAL FUND	<u>-500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-500.00</u>
	Revenue Total	<u>-500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-500.00</u>

General Ledger
Revenue Analysis

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Fiscal Year 2019



City of
LOS BANOS
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Account Number	Description	Budget	Month to Date	End Bal	AvailUncollect
100-000-363-011	Recreation Rentals	-60,000.00	-14,007.50	-14,007.50	-45,992.50
100	GENERAL FUND	<u>-60,000.00</u>	<u>-14,007.50</u>	<u>-14,007.50</u>	<u>-45,992.50</u>
	Revenue Total		<u>-14,007.50</u>	<u>-14,007.50</u>	<u>-45,992.50</u>

General Ledger Revenue Analysis

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 Period 01 - 13
 Fiscal Year 2019



City of
LOS BANOS
 At the Crossroads of California

Account Number	Description	Budget	Month to Date	End Bal	AvailUncollect
100-000-347-011	Recreation Programs	-160,000.00	-18,851.93	-18,851.93	-141,148.07
100-000-347-013	Senior Citizen Activities	-6,500.00	-4,285.00	-4,285.00	-2,215.00
100-000-347-015	Special Rec Functions	-6,500.00	-7,605.00	-7,605.00	1,105.00
100	GENERAL FUND	-173,000.00	-30,741.93	-30,741.93	-142,258.07
Revenue Total		<u>-173,000.00</u>	<u>-30,741.93</u>	<u>-30,741.93</u>	<u>-142,258.07</u>