BOARD OF DIRECTORS
Teresa Higgins – Chair
Michael Seaman – Vice Chair
Kathy Stricklin – Secretary
Laura Lavallee – Director
Chris Fischer – Director

FULTON–EL CAMINO RECREATION AND PARK DISTRICT

REGULAR BOARD OR DIRECTORS MEETING

AGENDA

Thursday, November 19, 2026 | 6:30 p.m.
Richard T. Conzelmann Community Center
2201 Cottage Way, Sacramento, CA 95825

Board Room

TELECONFERENCE ACCESS (Supplemental)

Zoom: https://us02web.zoom.us/j/85394669812
Dial-In: +1 (669) 900-9128 (U.S.)

Members of the public may attend the meeting in person at the location listed above.

MISSION STATEMENT
Enhance the quality of life for our community by providing park facilities and recreation programs of exceptional quality while maintaining and protecting our parklands for future generations.

1. CALL TO ORDER / ROLL CALL

2. PLEDGE OF ALLEGIANCE

3. PUBLIC COMMENT

Non-Agenda Items
Members of the public may address the Board on items **not listed on this agenda** that are within the subject matter jurisdiction of the District. Individual comments are limited to **three (3) minutes**, unless otherwise determined by the Chair. Pursuant to the Brown Act, the Board **may not discuss or take action** on any item not appearing on the agenda. Board members may:

- Ask brief clarifying questions
- Request staff to report back at a future meeting
- Refer matters to staff

Members seeking a response to a specific question are encouraged to contact the General Manager.

Agenda Items
Public comment on agenda items will be taken **at the time each item is considered**.

Public Comment Procedures
- **In person:** Complete a speaker card and submit it to the Clerk of the Board.

- **Zoom/Phone:** When recognized by the Chair, state your name and the item you wish to address.

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4. CONSENT ITEMS (Motion)

The Consent Calendar items are those expected to be routine and noncontroversial. They will be acted upon by the Board of Directors after providing an opportunity for public comment.

P. 04 - 06 4.1 Approve the Minutes of the October 2026 Regular Board & Committee Meetings

4.2 Accept Financial Activity

P. 07 - 14 a. Summary Financial Statement of Activity YTD October 2026
P. 15 -16 b. Receive the Program Revenue and Refund Report for October 2026
P. 17 c. Receive Revolving Fund Report for October 2026
P. 18 -19 d. Receive the Payroll Report for October 2026
P. 20 - 23 e. Receive Claims for October 2026
P. 24 - 49 f. Budget to Actuals Departmental Reports – YTD October 2026
P. 50 - 55 g. Receive Parks, Recreation, and Facility Rentals Report October 2026

P. 56 - 60 4.3 General Manager's Monthly Update

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5. PRESENTATIONS

5.1 Property Tax Exemptions and the Impacts on FEC – Informational Only

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6. DISCUSSION AND DIRECTION ITEMS (Motion or Approval Required)

The Board will review and discuss taking appropriate action on the following matters:

6.1 **Authorization to Submit State of California Parks and Recreation Grant**

P. 61 - 64 The Board will consider authorizing the submittal of a grant application to California Department of Parks and Recreation for Statewide Development and Community Revitalization Program Round 5.

6.2 **Review of Property Interests and Existing Arrangements Between FEC and San Juan Unified School District**

P. 65 - 69 The Board will consider authorizing staff to review land use with San Juan Unified at Cottage Park, Creekside Nature Area, and Howe Park.

6.3 **Appoint FEC Board Member for the Vacant Seat on the Sacramento Parks Foundation Board**

P. 70 - 86 The Board will consider selecting an FEC Board Member to represent FEC on the Sacramento Parks Foundation Board of Directors.

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7. INFORMATIONAL ITEMS (No Action Required)

7.1 Holiday Tree Lighting with Fulton Avenue Association – Saturday, December 5, 2026, 4:00 pm – 6:00 pm, 2700 Fulton Avenue.

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8. CORRESPONDENCE/ANNOUNCEMENTS

P. 87 - 90 8.1 CSDA: 2027 New Laws Series, Part 3: Further Limits on Development Related Fees for ADUs and Change in Use Fees (SB 1117 and SB 1036)

P. 91 8.2 CARPD: Board Member Training on January 25, 2027

P. 92 8.3 Holiday Tree Lighting with Fulton Avenue Association, December 5, 4-6 pm

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9. COMMITTEE REPORTS

a. Personnel and Finance – Chair, Director Lavallee
b. Programs, Facilities and Projects – Chair, Director Seaman
c. Community Relations – Chair, Director Stricklin, did not meet

10. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE DIRECTORS

11. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE GENERAL MANAGER

12. ADJOURNMENT

13. SIGN ALL APPROVED DOCUMENTS

Next Regular Board Meeting on Thursday, December 17, 2026

AMERICANS WITH DISABILITIES ACT ACCOMMODATIONS – *If you are a person with a disability and you need a disability-related modification or accommodation to participate in this meeting, then please contact Mike Chahal at (916) 927-3802 or fax (916) 927-3805. Requests must be made as early as possible, and at least three full business days before the start of the meeting.*

BOARD MEETING MATERIALS - *Non-confidential documents or writings for items on this agenda submitted to the Board of Directors after distribution of the Board Packet are available to the public at the same time at the address listed above during regular business hours.*

MEETING RECORDINGS – *Members of the public are hereby notified that meetings of the Board of Directors are recorded. Requests for the audio recordings be directed to the Director of Finance and Administration, Mike Chahal.*

BOARD OF DIRECTORS
Teresa Higgins – Chair
Michael Seaman – Vice Chair
Kathy Stricklin – Secretary
Laura Lavallee – Director
Chris Fischer – Director

FULTON–EL CAMINO RECREATION AND PARK DISTRICT

CONSENT AGENDA ITEM: Minutes 4.1

Thursday, October 15, 2026 | 6:30 p.m.
Richard T. Conzelmann Community Center
2201 Cottage Way, Sacramento, CA 95825

1. CALL TO ORDER / ROLL CALL, 6:30pm

Board Members:
Teresa Higgins, Chair – Present
Michael Seaman, Vice Chair – Present
Kathleen Stricklin, Secretary – Present
Laura Lavallee, Board Director – Present
Chris Fischer, Board Director – Present

Staff Members:
Emily Ballus, GM
Mike Chahal, Staff
Jaden Delfer, Staff
Ryan Harder, Staff
Jennifer Buckman, District's Counsel

Public Attendees:
Steven Rice, District Resident
Annette DeAndres, District Resident
Jennifer Harris, District Resident
Ellie Bonilla, District Resident
Adriane Dominguez-Day – Via Zoom
Jade Silva – Via Zoom
Michael Miller – Via Zoom
Diego Bonilla – Via Zoom
Sandy – Via Zoom
Anne Neville-Bonilla – Via Zoom
Paula Wadell – Via Zoom
Jason's iPhone – Via Zoom
Ash Amarnath – Via Zoom
Jennifer – Via Zoom
Steve Mosunic – Via Zoom
Jennifer G – Via Zoom

2. PLEDGE OF ALLEGIANCE

3. PUBLIC COMMENT

Ellie Bonilla – Would like to draw attention that the nearest skate park is 15 minutes away. Ellie is asking for consideration of moving forward with the skate park on the master plan.

Jennifer Harris – Would like a full report of our AED public access on a future agenda.

Annette DeAndres – Lives near Santa Anita and appreciates the effort of the board and staff working with the Sheriff to get a handle on some of the safety issues previously present at Santa Anita Park.

4. CONSENT ITEMS (Motion)

The Consent Calendar items are those expected to be routine and noncontroversial. They will be acted upon by the Board of Directors after providing an opportunity for public comment.

4.1 Approve the Minutes of the September 2026 Regular Board & Committee Meetings

4.2 Accept Financial Activity

a. Summary Financial Statement of Activity YTD September 2026
b. Receive the Program Revenue and Refund Report for September 2026
c. Receive Revolving Fund Report for September 2026
d. Receive the Payroll Report for September 2026
e. Receive Claims for September 2026
f. Receive Parks, Recreation, and Facility Rentals Report September 2026

4.3 General Manager's Monthly Update

Vice Chair Seaman made the motion to approve the consent agenda and Secretary Stricklin seconded the motion. Motion passes with a vote 5-0-0-0 (Ayes, Noes, Absent, Abstain).

5. PRESENTATIONS

5.1 Property Tax Exemptions and the Impacts on FEC – Informational Only

General Manager Ballus gave an update on the county assessor's office with a moderate-income reduction in property tax for Sacramento county.

6. DISCUSSION AND DIRECTION ITEMS (Motion or Approval Required)

The Board will review and discuss taking appropriate action on the following matters:

6.1 Measure Q Implementation, Reimbursement, and Updated Project Projections Through June 30, 2026. The Board will consider approving the updated projects.

Director Lavallee made the motion to approve the updated projects with modification to move a portion of pool funding to a miscellaneous category for future allocation pending potential grant funding, and the motion was seconded by Secretary Stricklin. Motion passes with a vote of 5-0-0-0 (Ayes, Noes, Absent, Abstain).

6.2 Approve the Contract with Westcon Construction for the Howe Park Bridge 3 Replacement Project. The Board will consider approving the contract with Westcon Construction to replace the final bridge at Howe Park. The Board will review and discuss taking appropriate action on the following matters:

Director Lavallee made the motion to approve the contract with Westcon Construction to replace the final bridge at Howe Park, and the motion was seconded by Director Fisher. Motion passes with a vote of 5-0-0-0 (Ayes, Noes, Absent, Abstain).

7. INFORMATIONAL ITEMS (No Action Required)

7.1 Safe Play Park at Howe Park – Event on Thursday, October 22, 2026, at 4:00 pm with CHP.

7.2 Babcock Park Reopening – Wednesday, September 23, 2026, 2:30 pm at Babcock Elementary School in conjunction with the City of Sacramento and Twin Rivers Unified School District.

7.3 Recap of the Slough Time Grant

8. CORRESPONDENCE/ANNOUNCEMENTS

8.1 Governor Newsom's Final Actions Touch Workplace Tech, CPRA, Public Works, & more

8.2 CARPD: District Spotlight - emPOWERment Park
8.3 Community Safety Event with CHP, October 22, 4-6p, Howe Park Safe Play Park – Flyer
8.4 Howe Park's Frightfully Fun Carnival, October 24, 1-4p, Howe Park - Flyer

9. COMMITTEE REPORTS

a. Personnel and Finance – Committee Chair, Director Lavallee gave an update on the meeting held on October 13, 2026. Spent a long time talking about Measure Q adjustments and why they were necessary.

b. Programs, Facilities and Projects – Committee Chair, Seaman gave a brief update on the meeting held on September 11, 2026. Was reported on in last board meeting.

c. Community Relations – Committee Chair, Director Stricklin, noted no updates since the Committee did not meet.

10. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE DIRECTORS

Director Lavalle – no announcements for this meeting.
Secretary Stricklin – gave thanks to staff for the opening at Babcock Park.
Director Fischer – no announcements for this meeting.
Vice Chair Seaman – mentioned that the community was happy about the opening of Babcock Park. While campaigning for re-election he has found residents are most concerned about safety and the building of Bohemian Park.
Chair Higgins – mentions the Parks in Portugal have a small Café in them.

11. FUTURE AGENDA ITEMS/MATTERS INITIATED/ANNOUNCEMENTS BY THE GENERAL MANAGER

12. ADJOURNMENT

With no further business, Chair Higgins adjourned the meeting at 7:45pm.
Respectfully submitted by: Mike Chahal, Chief Financial Officer / Clerk of the Board.

APPROVED: _____
Teresa Higgins, Board Chair

ATTEST:

_____
Kathleen Stricklin, Secretary

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Summary Statement of Financial Activity - Combined All Funds
YTD October 31, 2026 (Period 04)

	Fund 342A		Fund 396A		Fund 396B		Combined All Funds - 342A, 396A & 396B			
	Budget Fund 342A	Actual* Fund 342A	Budget Fund 396A	Actual* Fund 396A	Budget Fund 396B	Actual* Fund 396B	Budget All Funds	Actual* All Funds	Percent of Year	Percent of Budget
Revenues										
Property Taxes / Special Assess.	$2,007,302	$0	$494,313	$0	$277,943	$0	$2,779,558	$0	33%	0.0%
Recreation & Events	240,970	47,820	-	-	-	-	240,970	47,820	33%	19.8%
Bldg Rental & Other	115,000	28,761	-	-	-	-	115,000	28,761	33%	25.0%
Interest Income (Expense)	-	-	-	-	1,408	-	1,408	-	33%	0.0%
Measure Q Reimb./Issuance of Debt	-	(110,467)	-	-	50,144	-	50,144	(110,467)	33%	-220.3%
Misc./Water Reimb.	25,000	7,820	60,129	(5,941)	-	-	85,129	1,879	33%	2.2%
Total Revenue	**$2,388,272**	**($26,065)**	**$554,442**	**(5,941)**	**$329,495**	**$0**	**$3,272,209**	**($32,006)**	**33%**	**-1.0%**
Expenses										
Salaries & Benefits	$1,727,885	$601,823	$76,175	$25,797	$113,240	$41,869	$1,917,300	$669,489	33%	34.9%
Services & Suplies	716,269	188,997	474,795	173,088	213,180	67,015	1,404,244	429,100	33%	30.6%
Debt Service - Interest	-	-	-	-	-	-	-	-	-	-
Debt Service - Principal	-	-	-	-	-	-	-	-	-	-
Total Expenses	**$2,444,154**	**$790,821**	**$550,970**	**$198,885**	**$326,420**	**$108,884**	**$3,321,544**	**$1,098,589**	**33%**	**33.1%**
Income (Loss) from Operations	**($55,882)**	**($816,886)**	**$3,472**	**($204,825)**	**$3,075**	**($108,884)**	**($49,335)**	**($1,130,595)**	**33%**	**2291.67%**
Other Revenue /Capital Projects*										
Howe Park Volleyball Grant	$0	$0	$0	$0	$100,000	$0	$100,000	$0	33%	0.0%
DW - Outdoor Equity Grant	-	-	-	-	-	-	-	-	-	-
Measure Q Expenditures	-	-	-	-	-	-	-	-	-	-
Bohemian Park Design - Prop 68	-	-	-	-	1,000,000	-	1,000,000	-	33%	-
Other - Ins. Pmts & Other	-	-	-	-	-	(172,852)	-	(172,852)	33%	-
Total Restricted Rev.	**$0**	**$0**	**$0**	**$0**	**$1,100,000**	**($172,852)**	**$1,100,000**	**($172,852)**	**33%**	**-15.7%**
Capital Projects - Rest. Exp.										
Improv Other Than Building	$0	$0	$0	$0	$1,100,000	597	$1,100,000	$597	33%	0.1%
Measure Q Expenditures	-	-	-	-	-	-	-	-	33%	0.0%
DW - Outdoor Equity Grant	-	-	-	-	-	-	-	-	-	-
Total Capital Projects	**$0**	**$0**	**$0**	**$0**	**$1,100,000**	**$597**	**$1,100,000**	**$597**	**33%**	**0.05%**
Net Restricted Revenue /Cap. Proj.	**$0**	**$0**	**$0**	**$0**	**$0**	**($173,449)**	**$0**	**($173,449)**	**33%**	**0.0%**
Net Increase (Decrease) in F/B	**($55,882)**	**($816,886)**	**$3,471**	**($204,825)**	**$3,075**	**($282,333)**	**($49,335)**	**($1,304,044)**	**33%**	**2643.2%**

Note: Recreation, Building Rental, and Other Revenues are currently understated due to timing delays in recording transactions in Compass.

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Budget to Actual
Month: October 31, 2026 (Period 04)

Fund / Group: General Fund 342A (9349342)

Commitment Item		Budget	Actual-GL	Actual Total	Available	%Consumed
10111000	REGULAR EMPLOYEES	930,131	352,085	352,085	578,046	37.85
10112400	COMMITTEE MEMBERS	10,000	4,000	4,000	6,000	40.00
10113200	TIME/ONE HALF OT	0	492	492	(492)	
10114300	ALLOWANCES	3,600	1,200	1,200	2,400	33.33
10121000	RETIREMENT	332,722	111,793	111,793	220,929	33.60
10122000	OASDHI	63,993	20,065	20,065	43,928	31.35
10123000	GROUP INS	328,419	82,850	82,850	245,569	25.23
10124000	WORK COMP - ACP	55,646	27,823	27,823	27,823	50.00
10125000	SUI - ACP	3,374	1,516	1,516	1,858	44.92
* 10 - SALARIES AND EMPLOYEE BEN		1,727,885	601,823	601,823	1,126,062	34.83
20200500	ADVERTISING	5,000	308	308	4,692	6.15
20202900	BUS/CONFERENCE EXP	550	111	111	439	20.17
20203100	BUSINESS TRAVEL	3,037	770	770	2,267	25.35
20203500	ED/TRAINING SVC	7,100	970	970	6,130	13.66
20203800	EMPLOYEE RECOGNITION	3,600	103	103	3,497	2.87
20205100	INS LIABILITY	74,967	36,331	36,331	38,636	48.46
20206100	MEMBERSHIP DUES	13,384	4,205	4,205	9,179	31.42
20207600	OFFICE SUPPLIES	6,000	754	754	5,246	12.57
20208100	POSTAL SVC	12,750	0	0	12,750	
20208500	PRINTING SVC	15,600	662	662	14,938	4.25
20211100	BLDG MAINT SVC	6,000	1,015	1,015	4,985	16.92
20215100	MECH SYS MAINT SVC	6,750	0	0	6,750	
20219700	TELEPHONE SVC	12,120	3,629	3,629	8,491	29.94
20222600	EXPEND TOOLS	150	0	0	150	
20223600	FUEL/LUBRICANTS	12,000	2,044	2,044	9,956	17.04
20226100	OFFICE EQ MAINT SVC	750	0	0	750	
20227500	RENT/LEASE EQ	7,361	170	170	7,191	2.30
20232200	CUSTODIAL SUP	13,000	3,189	3,189	9,811	24.53
20250500	ACCOUNTING SVC	20,500	0	0	20,500	
20250700	ASSESSMENT COLL SVC	21,000	1,759	1,759	19,241	8.38
20253100	LEGAL SVC	25,000	20,261	20,261	4,739	81.05
20255100	PLANNING SVC	0	1,229	1,229	(1,229)	

Fund / Group: General Fund 342A (9349342)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
20259100 OTHER PROF SVC	228,255	41,436	41,436	186,819	18.15
20281100 DATA PROCESSING SVC	18,050	14,464	14,464	3,586	80.13
20281700 ELECTION SVC	24,100	0	0	24,100	
20285200 RECREATIONAL SUP	61,306	28,832	28,832	32,474	47.03
20289800 OTHER OP EXP SUP	110,200	26,229	26,229	83,971	23.80
20289900 OTHER OP EXP SVC	3,200	440	440	2,760	13.75
20291500 COMPASS COSTS	4,539	0	0	4,539	
20298703 LND LN CHARGES - ACP	0	85	85	(85)	
* 20 - SERVICES AND SUPPLIES	716,269	188,997	188,997	527,272	26.39
** Expenditure accounts	2,444,154	790,821	790,821	1,653,333	32.36
91910100 PROP TAX CUR SEC	(1,717,098)	0	0	(1,717,098)	
91910200 PROP TAX CUR UNSEC	(66,914)	0	0	(66,914)	
91910300 PROP TAX CUR SUP	(24,463)	0	0	(24,463)	
91910400 PROP TAX SEC DELINQ	(28,030)	0	0	(28,030)	
91910500 PROP TAX SUP DELINQ	(12,736)	0	0	(12,736)	
91910600 PROPERTY TAX UNITARY	(30,306)	0	0	(30,306)	
91912000 PROP TAX REDEMPTION	(85)	0	0	(85)	
91913000 PROP TAX PR UNSEC	(276)	0	0	(276)	
91914000 PROP TAX PENALTIES	(534)	0	0	(534)	
91919600 RDA RESIDUAL	(34,909)	0	0	(34,909)	
* 91 - TAXES	(1,915,351)	0	0	(1,915,351)	
93931000 VEHICLE CODE FINES	0	(14)	(14)	14	
* 93 - FINES, FORFEITURES, AND P	0	(14)	(14)	14	
94942900 BLDG RENTAL OTHER	(115,000)	(28,761)	(28,761)	(86,239)	25.01
* 94 - REVENUE FROM USE OF MONEY	(115,000)	(28,761)	(28,761)	(86,239)	25.01
95952200 HOME PROP TAX REL	(11,003)	0	0	(11,003)	
95953300 REDEV PASSTHRU	(80,948)	0	0	(80,948)	
95956900 STATE AID OTHER MISC	(93,000)	0	0	(93,000)	
* 95 - INTERGOVERNMENTAL REVENU	(184,951)	0	0	(184,951)	
96964600 RECREATION SVC CHGS	(240,970)	(47,806)	(47,806)	(193,164)	19.84
* 96 - CHARGES FOR SERVICES	(240,970)	(47,806)	(47,806)	(193,164)	19.84
97979000 MISC OTHER	(25,000)	(7,820)	(7,820)	(17,180)	31.28
* 97 - MISCELLANEOUS REVENUE	(25,000)	(7,820)	(7,820)	(17,180)	31.28
98987000 ISSUANCE OF DEBT	0	110,467	110,467	(110,467)	
* 98 - OTHER FINANCING SOURCES	0	110,467	110,467	(110,467)	
** REVENUE ACCOUNTS	(2,481,272)	26,065	26,065	(2,507,337)	1.05-
***** Total**	**(37,118)**	**816,886**	**816,886**	**(854,004)**	**2,200.78-**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Budget to Actual
Month: October 31, 2026 (Period 04)

Fund / Group: Landscape & Lighting District Fund 396A (9399396)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
10111000 REGULAR EMPLOYEES	73,259.00	25,011.93	25,011.93	48,247.07	34.14
10121000 RETIREMENT	1,770.00	544.46	544.46	1,225.54	30.76
10122000 OASDHI	684.00	210.53	210.53	473.47	30.78
10125000 SUI - ACP	462.00	29.98	29.98	432.02	6.49
* 10 - SALARIES AND EMPLOYEE BEN	76,175.00	25,796.90	25,796.90	50,378.10	33.87
20200500 ADVERTISING	1,200.00			1,200.00	
20203500 ED/TRAINING SVC	600.00			600.00	
20211200 BLDG MAINT SUP/MAT		131.31-	131.31-	131.31	
20212200 CHEMICAL SUPPLIES	12,000.00	11,047.72	11,047.72	952.28	92.06
20214100 LAND IMP MAINT SVC		109.78	109.78	109.78-	
20215200 MECH SYS MAINT SUP	3,000.00	138.36	138.36	2,861.64	4.61
20216700 PLUMBING MAINT SVC	4,250.00	1,564.42	1,564.42	2,685.58	36.81
20216800 PLUMBING MAINT SUP	2,500.00	1,244.62	1,244.62	1,255.38	49.78
20218500 PERMIT CHARGES	4,250.00	2,386.28	2,386.28	1,863.72	56.15
20219100 ELECTRICITY	89,500.00	33,672.53	33,672.53	55,827.47	37.62
20219200 NAT GAS/LPG/FUEL OIL	20,750.00	327.05	327.05	20,422.95	1.58
20219300 REF COLL/DISP SVC	30,000.00	9,054.12	9,054.12	20,945.88	30.18
20219500 SEWAGE DISP SVC	7,500.00	4,325.29	4,325.29	3,174.71	57.67
20219800 WATER	231,500.00	84,577.11	84,577.11	146,922.89	36.53
20220500 AUTO MAINT SVC	5,000.00	1,550.08	1,550.08	3,449.92	31.00
20220600 AUTO MAINT SUP	2,500.00	283.78-	283.78-	2,783.78	11.35-
20222600 EXPEND TOOLS	3,500.00	1,571.19	1,571.19	1,928.81	44.89
20223600 FUEL/LUBRICANTS		585.96	585.96	585.96-	
20227500 RENT/LEASE EQ	5,000.00	505.25	505.25	4,494.75	10.11
20229100 OTHER EQ MAINT SVC	1,250.00			1,250.00	
20229200 OTHER EQ MAINT SUP	1,250.00	980.13	980.13	269.87	78.41
20231400 CLOTH/PERSONAL SUP	7,500.00	1,706.65	1,706.65	5,793.35	22.76
20250700 ASSESSMENT COLL SVC	346.00	291.42	291.42	54.58	84.23
20259100 OTHER PROF SVC	33,800.00	16,342.79	16,342.79	17,457.21	48.35
20289800 OTHER OP EXP SUP	5,000.00	447.53	447.53	4,552.47	8.95
20289900 OTHER OP EXP SVC	2,600.00	1,074.72	1,074.72	1,525.28	41.34
* 20 - SERVICES AND SUPPLIES	474,796.00	173,087.91	173,087.91	301,708.09	36.46

Fund / Group: Landscape & Lighting District Fund 396A (9399396)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
** Expenditure accounts	550,971.00	198,884.81	198,884.81	352,086.19	36.10
96960300 SPECIAL ASSESMENT	494,313.00-			494,313.00-	
* 96 - CHARGES FOR SERVICES	494,313.00-			494,313.00-	
97970800 WATER RESALE	46,797.00-	2,250.29-	2,250.29-	44,546.71-	4.81
97979000 MISC OTHER	13,332.00-	8,190.80	8,190.80	21,522.80-	61.44-
* 97 - MISCELLANEOUS REVENUE	60,129.00-	5,940.51	5,940.51	66,069.51-	9.88-
** REVENUE ACCOUNTS	554,442.00-	5,940.51	5,940.51	560,382.51-	1.07-
***** Total**	**3,471.00-**	**204,825.32**	**204,825.32**	**208,296.32-**	**5,901.05-**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Budget to Actual
Month: October 31, 2026 (Period 04)

Fund / Group: Maintenance & Improvement District Fund 396B (9349396)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
10111000 REGULAR EMPLOYEES	69,322.00	23,105.44	23,105.44	46,216.56	33.33
10121000 RETIREMENT	7,631.00	3,664.52	3,664.52	3,966.48	48.02
10122000 OASDHI	7,297.00	3,524.76	3,524.76	3,772.24	48.30
10123000 GROUP INS	28,758.00	11,574.16	11,574.16	17,183.84	40.25
10125000 SUI - ACP	232.00			232.00	
* 10 - SALARIES AND EMPLOYEE BEN	113,240.00	41,868.88	41,868.88	71,371.12	36.97
20210300 AGRI/HORT SVC	2,500.00			2,500.00	
20210400 AGRI/HORT SUP	1,000.00	1,245.42	1,245.42	245.42-	124.54
20214100 LAND IMP MAINT SVC	193,680.00	59,495.00	59,495.00	134,185.00	30.72
20216200 PAINTING SUP	1,000.00	292.18	292.18	707.82	29.22
20216800 PLUMBING MAINT SUP		40.06	40.06	40.06-	
20222600 EXPEND TOOLS		9.98	9.98	9.98-	
20229100 OTHER EQ MAINT SVC	1,500.00			1,500.00	
20229200 OTHER EQ MAINT SUP	750.00			750.00	
20259100 OTHER PROF SVC	12,750.00	5,909.46	5,909.46	6,840.54	46.35
20289900 OTHER OP EXP SVC		23.00	23.00	23.00-	
* 20 - SERVICES AND SUPPLIES	213,180.00	67,015.10	67,015.10	146,164.90	31.44
42420100 BUILDINGS	1,000,000.00	500.00	500.00	999,500.00	0.05
42420200 STRUCTURES	100,000.00	97.13	97.13	99,902.87	0.10
* 42 - Buildings	1,100,000.00	597.13	597.13	1,099,402.87	0.05
** Expenditure accounts	1,426,420.00	109,481.11	109,481.11	1,316,938.89	7.68
94941000 INTEREST INCOME	1,408.00-			1,408.00-	
* 94 - REVENUE FROM USE OF MONEY	1,408.00-			1,408.00-	
95956900 STATE AID OTHER MISC	1,100,000.00-	0.44	0.44	1,100,000.44-	
* 95 - INTERGOVERNMENTAL REVENU	1,100,000.00-	0.44	0.44	1,100,000.44-	
96960300 SPECIAL ASSESMENT	277,943.00-			277,943.00-	
* 96 - CHARGES FOR SERVICES	277,943.00-			277,943.00-	
97974200 CO INS PREMIUMS		172,852.00	172,852.00	172,852.00-	
* 97 - MISCELLANEOUS REVENUE		172,852.00	172,852.00	172,852.00-	
98987000 ISSUANCE OF DEBT	50,144.00-			50,144.00-	
* 98 - OTHER FINANCING SOURCES	50,144.00-			50,144.00-	
** REVENUE ACCOUNTS	1,429,495.00-	172,852.44	172,852.44	1,602,347.44-	12.09-
**** Total**	**3,075.00-**	**282,333.55**	**282,333.55**	**285,408.55-**	**9,181.58-**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Budget to Actual
Month: October 31, 2026 (Period 04)

Fund / Group: Debit Service Fund 342C (9349354)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
30321000 INTEREST EXPENSE	392,750.00	201,375.00	201,375.00	191,375.00	51.27
30322000 BOND/LOAN REDEMPTION	400,000.00	400,000.00	400,000.00		100.00
* 30 - OTHER CHARGES	792,750.00	601,375.00	601,375.00	191,375.00	75.86
** Expenditure accounts	792,750.00	601,375.00	601,375.00	191,375.00	75.86
91910100 PROP TAX CUR SEC	660,500.00-			660,500.00-	
* 91 - TAXES	660,500.00-			660,500.00-	
94941000 INTEREST INCOME		120.00-	120.00-	120.00	
94941011 MISC INCOME	122,250.00-			122,250.00-	
* 94 - REVENUE FROM USE OF MONEY	122,250.00-	120.00-	120.00-	122,130.00-	0.10
** REVENUE ACCOUNTS	782,750.00-	120.00-	120.00-	782,630.00-	0.02
***** Total**	**10,000.00**	**601,255.00**	**601,255.00**	**591,255.00-**	**6,012.55**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
Budget to Actual
Month: October 31, 2026 (Period 04)

Fund / Group: Capital Projects Fund 342D (9349355)

Commitment Item	Budget	Actual-GL	Actual Total	Available	%Consumed
42420200 STRUCTURES	5,526,672.00	19,743.06-	19,743.06-	5,546,415.06	0.36-
* 42 - Buildings	5,526,672.00	19,743.06-	19,743.06-	5,546,415.06	0.36-
** Expenditure accounts	5,526,672.00	19,743.06-	19,743.06-	5,546,415.06	0.36-
94941000 INTEREST INCOME		39,603.83-	39,603.83-	39,603.83	
* 94 - REVENUE FROM USE OF MONEY		39,603.83-	39,603.83-	39,603.83	
** REVENUE ACCOUNTS		39,603.83-	39,603.83-	39,603.83	
**** Total**	**5,526,672.00**	**59,346.89-**	**59,346.89-**	**5,586,018.89**	**1.07-**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
PROGRAM REVENUE AND FACILITY REPORT
Month Ending: October 31, 2026

Recap of Month Deposits

Income Details		**Deposits**
Building & Picnic Rental		$14,178.75
Recreation Fees		7,449.00
Law Enforcement Services		-
Grant Related Income		-
Water Resale		-
Other Income: Cal Card for Personal Use		-
Expense Reimbursements	-	-
Misc. Income	1,616.00	-
Total Misc. Income		**1,616.00**
Total October Revenue		**$23,243.75**
YTD September Revenue		124,862.64
YTD October 2026 Revenue		**$148,106.39**

YTD Recap of Revenues

Income Details	**Deposits**
Building Rentals	$44,992.50
Picnic Site Fees	3,195.00
Recreation Fees	69,453.13
Maintenance Services & Water Resale	11,119.91
Insurance Proceeds	6,530.11
Grants	9,850.00
Other Income	2,965.74
YTD October 2026 Revenue	**$148,106.39**
2026 October Revenue	$23,243.75
2025 October Revenue	**$9,956.23**
2026 October YTD Revenue	$148,106.39
2025 October YTD Revenue	**$66,678.50**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
CLAIMS FOR PROGRAM AND FACILITY REFUNDS
Month Ending: October 31, 2026

REFUND DETAILS

Prog. No.	Program Name	Issued to	Amount
9349342241	Building Rental	Bilko, Olena	$165.00
9349342241	Building Rental	Curry, Kayla	250.00
9349342241	Building Rental	McGee, Doris	500.00
9349342241	Building Rental	REAA	250.00
9349342241	Building Rental	Von Behren, Martha	220.00
9349342241	Building Rental	Walker, Tia	250.00
9349342242	Picnic Rental	Jackson, Nina	75.00
9349342242	Picnic Rental	Pair Team	75.00
9349342242	Picnic Rental	Santos, Amador	75.00
9349342242	Picnic Rental	Tikaosaya, Setareki	75.00
9349342242	Picnic Rental	USFWS	75.00
9349342374	Yard Sale	Abrica, Erika	30.00
		Total Refunds - October 2026	**$2,040.00**

RECAP BY PROGRAM

Prog. No	Program Name	No of Refunds	Amount
9349342241	Building Rental	**6**	1,635.00
9349342242	Picinic Rental	**5**	375.00
9349342374	Yard Sale	1	30.00
		Total Refunds - October 2026	**$2,040.00**
		YTD October 2026 Refunds	**$9,982.50**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
REVOLVING FUND REPORT - UMPQUA BANK
Month Ending October 31, 2026

Payee/Vendor	Description	Deposits (Expenses)	Balance
Revolving Ending Balance - October 31, 2026			**$6,095.83**
Deposit	Replenish Funds	$3,859.55	
De Lage Landen Fin. Svs.	Copier Lease	(864.84)	
Service Charge		(12.50)	
Mariam Darwish	Outdoor Equity Grant Expenses	(175.00)	
Bounce House	Halloween	(4,944.44)	
	Month of July Net Deposits (Withdrawals)		**(2,137.23)**
	Ending Balance October 31, 2026		**$3,958.60**

YTD Recap of Deposits / (Withdrawals)

Payee/Vendor	Description	Amounts	Balance
Revolving Fund Begining Balance - July 01, 2026			**$21,645.31**
De Lage Landen Fin. Svs.	RICOH Copier Lease	(2,440.05)	
Hannah Pereira	Replacement Paycheck	(236.36)	
Jaden Delfer	Event Reimbursement	(119.00)	
Cash	Gas for Maintenance Vehicles	(500.00)	
Jaden Delfer	Event Reimbursement	(288.56)	
Cash	Petty Cash	(296.28)	
Department of Motor Vehicles	Rotary Van Donation Tax	(2,267.00)	
Department of Motor Vehicles	Rotary Van Registration	(60.00)	
Aura Planning	Supplies for Outdoor Equity Grant	(1,999.70)	
Mariam Darwish	Outdoor Equity Grant Expenses	(374.26)	
Caliber Collision	Rotary Van Repair	(8,008.11)	
Service Charge		(12.50)	
Bounce House	Halloween	(4,944.44)	
Deposit	Replenish Funds	$3,859.55	
	YTD Net Deposits / (Withdrawals)		**(17,686.71)**
	Ending Balance October 31, 2026		**$3,958.60**

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
PAYROLL REPORT
Month Ending: October 31, 2026

	Oct. 1-15	Oct. 16-31	Total Oct.	YTD Oct. 2026
BOARD				
C. Fischer	$100.00	$100.00	$200.00	
T Higgins	-	200.00	200.00	
L Lavallee	100.00	200.00	300.00	
M Seaman	100.00	100.00	200.00	
K Stricklin	100.00	100.00	200.00	
TOTAL BOD	$400.00	$700.00	**$1,100.00**	**$4,000.00**
ADMINISTRATION				
General Manager	$5,416.67	$5,416.67	$10,833.34	
Chief Financial Officer	3,784.73	3,784.73	7,569.46	
Director of Administration	3,269.07	3,269.07	6,538.14	
Office Manager	2,373.80	2,373.80	4,747.60	
TOTAL ADMIN.	$14,844.27	$14,844.27	**$29,688.54**	**118,754.16**
RECREATION				
Director of Community Enrichment	$3,269.07	$3,269.07	$6,538.14	
Aquatics Manager	2,804.47	2,804.47	5,608.94	
Park Maintenance II	2,068.73	2,068.73	4,137.46	
Director of Capital Improv. & Safety	3,604.47	3,604.47	7,208.94	
Field Supervisor	131.76	131.76	263.52	
Mariam	527.75	232.21	759.96	
Recreation Leader	291.50	226.33	517.83	
Recreation Leader	-	260.38	260.38	
Events	277.68	277.68	555.36	
Events/Aquatics/RL	297.00	110.00	407.00	
Events	-	369.43	369.43	
TOTAL RECREATION	$13,272.43	$13,354.53	**$26,626.96**	**188,615.31**
MAINTENANCE				
Director of Park Operations	$3,269.07	$3,269.07	$6,538.14	
Park Maintenance II	2,171.87	2,171.87	4,343.74	
Park Maintenance II	1,969.93	1,969.93	3,939.86	
Park Maintenance II	1,969.93	1,969.93	3,939.86	
Park Maintenance	820.80	729.60	1,550.40	
Park Maintenance	326.63	80.40	407.03	
Park Maintenance	723.60	603.00	1,326.60	
Park Maintenance	268.10	229.80	497.90	
TOTAL MAINT.	$11,519.93	$11,023.60	**$22,543.53**	**93,563.73**

	Oct. 1-15	Oct. 16-31	Total Oct.	YTD Oct. 2026
TOTAL SALARIES	$40,036.63	$39,922.40	**$79,959.03**	**$404,933.20**
TAXES AND BENEFITS				
Auto Allowance	$150.00	$150.00	$300.00	
Social Security/Medicare	2,811.60	2,828.52	5,640.12	
PARS	137.44	121.90	259.34	
State Unemployment Insurance	24.60	20.78	45.38	
Health - Active Employees	Paid once a month	21,643.67	21,643.67	
Health - Retired Employees		5,192.92	5,192.92	
Dental		946.04	946.04	
VSP		194.00	194.00	
Disability Insurance		528.71	528.71	
PERS Retirement		5,852.24	5,852.24	
CalPERS Unfunded Liab		22,063.25	22,063.25	
CAPRI - Workers Compensation	Paid Qtrly.	-	-	
TOTAL TAXES & BENEFITS	$3,123.64	$59,542.03	**$62,665.67**	**284,089.25**
TOTAL SALARIES & BENEFITS	$43,160.27	$99,464.43	**$142,624.70**	**$689,022.45**

FULTON-EI CAMINO RECREATION AND PARK DISTRICT
CLAIMS REPORT
Month Ended October 31, 2026

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
342A	10-52	01880000	9349342000	US BANK	US Filing Services	194.00	
			2000 Total			**194.00**	**194.00**
342A	10-52	20202900	9349342110	US BANK	Zoom, boardm tgs, etc	16.99	
342A	10-52	20202900	9349342110	US BANK	Stenote.AI - Subscription for Board Minutes Transcription	19.99	
			1100 Total			**36.98**	**36.98**
342A	10-52	20203800	9349342210	US BANK	Sprouts Sandwiches - Lunch Meeting	103.39	
342A	10-52	20206100	9349342210	US BANK	CPRS - Membership	180.00	
			2100 Total			**283.39**	**283.39**
342A	10-03	20203100	9349342230	Beshara, Dounia	Sept. Mileage Reimbursement	46.28	
342A	10-50	20203100	9349342230	Wiederhold, Sabrina	Aug/Sept. Mileage Reimbursement	194.33	
342A	10-52	20203100	9349342230	US BANK	Sac County Public Garage - Parking for a trip to the County Offices	1.75	
342A	10-52	20203100	9349342230	US BANK	Sac County Public Garage - Parking	1.75	
342A	10-52	20203100	9349342230	US BANK	Sac County Public Garage - Parking	1.75	
342A	10-52	20207600	9349342230	US BANK	Amazon - Desk Carpet, Binders and Holder	91.34	
342A	10-52	20207600	9349342230	US BANK	Amazon - Paper Cutter	36.84	
342A	10-52	20207600	9349342230	US BANK	Amazon - White Label Maker Tape	18.30	
342A	10-52	20207600	9349342230	US BANK	Amazon - Heavy-Duty Paper Cutter	190.03	
342A	10-52	20207600	9349342230	US BANK	Amazon - Returned Paper Cutter	-36.84	
342A	10-52	20207600	9349342230	US BANK	Amazon - Hardboard Wood Clipboards	29.92	
342A	10-52	20207600	9349342230	US BANK	Office Forever Stamps	43.99	
342A	10-52	20207600	9349342230	US BANK	HP - Ink Office Supplies	19.38	
342A	10-45	20219700	9349342230	Telelink Business Telephone	Main Office Phone Bill	401.00	
342A	10-52	20219700	9349342230	US BANK	T-Mobile - Monthly cell service	341.96	
342A	10-52	20219700	9349342230	US BANK	AT&T Cottage Center Phone and Internet	157.13	
342A	10-16	20227500	9349342230	FEC Revolving Fund	RICO Copier Lease	3,150.42	
342A	10-34	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - Howe Lights	23.22	
342A	10-35	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - Howe Lights	23.22	
342A	10-36	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - Hernando Rd. Santa Anita	84.98	
342A	10-37	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - 2201 Cottage Way	581.94	
342A	10-38	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - Bell St.	680.42	
342A	10-39	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - 2107 Bell St.	10.94	
342A	10-40	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - Cottage Way	22.70	
342A	10-41	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - Cottage Way	66.28	
342A	10-42	20250700	9349342230	Tax Collector's -Sacramento Count	Property Tax - 3097 Cottage Way	265.54	
342A	10-04	20253100	9349342230	BKS Law Firm	General September Services	1,985.00	
342A	10-05	20253100	9349342230	BKS Law Firm	PR Services	3,341.53	
342A	10-06	20253100	9349342230	BKS Law Firm	PD Services	612.50	
342A	10-23	20259100	9349342230	Pacific Shredding	Paper Recycling	61.60	
342A	10-08	20281100	9349342230	CivicPlus LLC	Commujnity Pro Renewal	420.00	
342A	10-52	20281100	9349342230	US BANK	ChatGPT Monthly Subscription	20.00	
342A	10-52	20281100	9349342230	US BANK	Adobe Inc. - Monthly subscription for Acrobat Pro.	249.66	
342A	10-07	20289800	9349342230	CINTAS Corp.	First Aid Supplies	8.65	
342A	10-51	20289800	9349342230	Wizix Technology Group Inc.	Copier Meter Charge	436.61	
342A	10-52	20289800	9349342230	US BANK	Costco - Amount reimbursed for personal expense receipt attached.	102.02	
342A	10-52	20289800	9349342230	US BANK	ITS Intelligent Technical - Monthly Service for IT Support	1,882.14	

			2300 Total			**15,568.28**	**15,568.28**
342A	10-52	20285200	9349342243	US BANK	Home depot - Lock Athletic rentals	34.45	
			2403 Total			**34.45**	**34.45**
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - Amazon water shoes, poriton of last moth's invoice	114.95	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - Charterup bus deposit to Nimbus fish hatchery	161.77	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - Amazon portalbe campfires	56.10	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - parking pass to Nimbus Flat Rec area/Folsom Lake	10.00	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - Jojo's Pizza - lunch	213.78	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - Walmart snacks	76.25	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - Sac State Auqtics Center - kayak trip	1,050.00	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - Jojo's Pizza - lunch	188.78	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - snacks	71.20	
342A	10-52	20289800	9349342320	US BANK	Outdoor Equity Grant - King's International - Breakfast	90.99	
			3200 Total			**2,033.82**	**2,033.82**
342A	10-10	20289800	9349342325	Darwish, Mariam	Outdoor Equity Mileage - June	75.47	
342A	10-11	20289800	9349342325	Darwish, Mariam	Outdoor Equity Mileage - Jul	92.42	
342A	10-12	20289800	9349342325	Darwish, Mariam	Outdoor Equity Mileage - Aug	190.61	
342A	10-13	20289800	9349342325	Darwish, Mariam	Outdoor Equity Mileage - Sept	83.45	
342A	10-20	20289800	9349342325	Kelley, Janice	Outdoor Equity Specialist	2,600.00	
			3253 Total			**3,041.95**	**3,041.95**
342A	10-17	20285200	9349342345	GSSA	Softball Officials	860.82	
342A	10-52	20285200	9349342345	US BANK	Lowes-Baseball Chalk for Athletic fields	457.98	
342A	10-52	20285200	9349342345	US BANK	Wilson Trophy - Trophy update	130.50	
			3405 Total			**1,449.30**	**1,449.30**
342A	10-16	20285200	9349342350	FEC Revolving Fund	Aquatic Supplies	459.13	
			3500 Total			**459.13**	**459.13**
342A	10-52	20285200	9349342357	US BANK	Sling, staff scheduling subscription service	46.00	
342A	10-52	20285200	9349342357	US BANK	American Red Cross, replace baby CPR dummies	682.81	
			3507 Total			**728.81**	**728.81**
342A	10-49	20285200	9349342368	Wehrman, Ann	Sept. Gentle Yoga Classes	51.80	
			3677 Total			**51.80**	**51.80**
342A	10-52	20285200	9349342369	US BANK	Amazon, CPR infant masks	65.72	
342A	10-52	20285200	9349342369	US BANK	Amazon, CPR masks	92.60	
342A	10-52	20285200	9349342369	US BANK	Amazon, training AED	132.27	
			3694 Total			**290.59**	**290.59**
342A	10-16	20285200	9349342373	FEC Revolving Fund	ABC Liquor License - Music in the Park Event	50.00	
			3703 Total			**50.00**	**50.00**
342A	10-52	20285200	9349342376	US BANK	CAPITOL BARRICADE	2224	
342A	10-52	20285200	9349342376	US BANK	CAPITOL BARRICADE	-2155.49	
342A	10-52	20285200	9349342376	US BANK	Square - Service Square register	98.00	
342A	10-52	20285200	9349342376	US BANK	Capitol Barricade - Cruisefest barricade deposit credit	(2,224.27)	
342A	10-52	20285200	9349342376	US BANK	Capitol Barricade - Cruisefest barricade deposit	2,224.27	
			3706 Total			**166.51**	**166.51**
342A	10-52	20285200	9349342377	US BANK	Amazon - 4th of July Volleyball inflatable	47.82	
342A	10-52	20285200	9349342377	US BANK	Amazon - 4th of July Volleyball inflatable	47.82	
			3727 Total			**95.64**	**95.64**
342A	10-02	20289800	9349342382	Aura Planning Inc.	Outdoor Equity Project Support	1,500.00	
			3820 Total			**1,500.00**	**1,500.00**
342A	10-52	20200500	9349342390	US BANK	Facebook - Promotion	91.00	
342A	10-52	20200500	9349342390	US BANK	Facebook -Promotion	91.00	
342A	10-52	20200500	9349342390	US BANK	Facebook - Promotion	34.68	
342A	10-52	20200500	9349342390	US BANK	Facebook -Promotion	91.00	

342A	10-52	20285200	9349342390	US BANK	Shutterstock - Subscription	29.00	
342A	10-52	20285200	9349342390	US BANK	Open Ai - Subscription	20.00	
342A	10-52	20285200	9349342390	US BANK	Shutterstock - Subscription	7.00	
			3900Total			**363.68**	**363.68**
342A	10-52	20203500	9349342420	US BANK	California Park & Rec-CPSI training	625.00	
342A	10-52	20203500	9349342420	US BANK	California Park & Rec-CPRS membership purchased to obtain discounted CPSI training	145.00	
342A	10-52	20223600	9349342420	US BANK	Shell- Fuel for dodge	166.61	
342A	10-52	20223600	9349342420	US BANK	ARCO-FUEL FOR TAHOE	119.77	
342A	10-52	20223600	9349342420	US BANK	JIFFY LUBE-OIL CHANGE FOR F150	105.61	
342A	10-52	20223600	9349342420	US BANK	ARCO- FUEL FOR F150	78.58	
342A	10-52	20223600	9349342420	US BANK	JIFFY LUBE- OIL CHANGE WHITE VAN	96.35	
342A	10-52	20223600	9349342420	US BANK	ARCO-FUELO FOR WHITE VAN	29.9	
342A	10-52	20223600	9349342420	US BANK	ARCO-FUEL FOR F150	46.1	
342A	10-52	20223600	9349342420	US BANK	ARCO-FUEL FOR TAHOE	119.03	
342A	10-52	20223600	9349342420	US BANK	CHEVRON-FUEL FOR JERRY JUGS	83.97	
342A	10-52	20223600	9349342420	US BANK	ARCO-FUEL FOR F150	56.12	
			4200Total			**1672.04**	**1,672.04**
342A	10-52	20232200	9349342430	US BANK	WalkersSupply-Custodial supplies(Trash bags/Toilet paper)	1,119.47	
342A	10-52	20232200	9349342430	US BANK	StateChemical- Custodial supplies	370.36	
342A	10-22	20259100	9349342430	Nelson's Cleaning	Admin Building Monthly Restroom Maintenance	1,350.00	
			4300 Total			**2,839.83**	**2,839.83**
342A	10-26	20259100	9349342440	Sacramento County Sheriff	Off Duty Program	5,549.50	
342A	10-46	20259100	9349342440	Trident Security Operation	Tournament Event Park Patrol	1,136.00	
342A	10-47	20259100	9349342440	Trident Security Operation	Lock-Up Patrol, Babcock	2,025.00	
342A	10-48	20259100	9349342440	Trident Security Operation	Weekend Security Park Patrol	2,255.00	
			4400 Total			**10,965.50**	**10,965.50**
					Fund 342A: October 2026 Claims	**41,825.70**	**41,825.70**

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
396A	10-52	20216700	9399396420	US BANK	HOME DEPOT-PLUMBING SUPPLIES	37.66	
396A	10-27	20219100	9399396420	SMUD	Collective Electric Bill	6,213.37	
396A	10-28	20219100	9399396420	SMUD	Electric Bill - Street Lights	1,195.82	
396A	10-24	20219200	9399396420	PG&E	Gas Bill - Corp Yard	13.28	
396A	10-52	20219300	9399396420	US BANK	Republic Service Trash - Monthly Trash, Recycle and Organic Services at 3097 Cottage	493.76	
396A	10-52	20219300	9399396420	US BANK	Republic Services- Monthly trash, recycle and organic Services at 2201 Cottage Way	1,769.77	
396A	10-32	20219800	9399396420	SSWD	Water Bill 036514 - Cottage Park	4,692.37	
396A	10-32	20219800	9399396420	SSWD	Water Bill 036516 - Howe Park	13,553.56	
396A	10-32	20219800	9399396420	SSWD	Water Bill 046262-00 - Seely Park	1,384.02	
396A	10-32	20219800	9399396420	SSWD	Water Bill 46263-00 - Bellview Park	2,021.07	
396A	10-32	20219800	9399396420	SSWD	Water Bill 046267-00 - Santa Anita	1,986.68	
396A	10-32	20219800	9399396420	SSWD	Water Bill 046271-00 - Bohemian Park	2,925.39	
396A	10-52	20220600	9399396420	US BANK	HABOR FREIGHT-TRAILER LIGHTS	43.09	
396A	10-52	20222600	9399396420	US BANK	Amazon- Rechargeable batteries & charger for trail cameras	84.89	
396A	10-52	20222600	9399396420	US BANK	OFFICE DEPOT- OFFICE SUPPLIES	25.84	
396A	10-18	20227500	9399396420	Herc Rentals Inc.	Trailer Tilt	396.25	
396A	10-52	20227500	9399396420	US BANK	HunterIndustries- Irrigation Controller annual rental subscription	109.00	
396A	10-52	20231400	9399396420	US BANK	Vestis- Uniform Services	513.60	
396A	10-22	20259100	9399396420	Nelson's Cleaning	Howe Park Monthly Restroom Maintenance	1,350.00	
396A	10-52	20259100	9399396420	US BANK	Millennium Termite & Pest - Monthly pest control service Service at 2201 Cottage Way	95.00	

396A	10-52	20259100	9399396420	US BANK	Millennium Termite & Pest - Sentricon monthly Service at 2201 Cottage Way	41.00	
396A	10-52	20259100	9399396420	US BANK	Millennium Termite & Pest - Sentricon monthly Service at 2201 Cottage Way	57.00	
396A	10-52	20259100	9399396420	US BANK	Millennium Termite & Pest - Sentricon monthly Service at 3097 Cottage Way	51.00	
396A	10-52	20259100	9399396420	US BANK	Animal Damage Management - Monthly animal control services (i.e, gopher, squirrel, etc	125.00	
396A	10-52	20289800	9399396420	US BANK	Bliss Power Equipment- weedeater return Credit	(808.08)	
396A	10-52	20289900	9399396420	US BANK	OpenAI- AI computing subscription	20.00	
396A	10-52	20289900	9399396420	US BANK	PrimoWater- Water delivery for maint.	176.02	
396A	10-52	20289900	9399396420	US BANK	J and J Locksmith - Copies of Keys	33.62	
396A	10-52	20289900	9399396420	US BANK	J and J Locksmith - Truck Admission	220.10	
			4200 Total			**38,820.08**	**38,820.08**
396A	10-52	20215200	9399396450	US BANK	Filters Fast-Pool vacuum filter	61.57	
396A	10-29	20219100	9399396450	SMUD	Electric Bill - Pool	2,574.83	
396A	10-25	20219200	9399396450	PG&E	Gas Bill - Pool	66.63	
396A	10-19	20259100	9399396450	Indermill Aquatics	Howe Pond Maintenance	575.00	
			4500 Total			**3,278.03**	**3,278.03**
396A	10-33	20219800	9399396460	SSWD	Water Bill 036678 (2332 Edison)	129.92	
396A	10-43	20250700	9349346460	Tax Collector's -Sacramento Count	Property Tax - 2328 Edison #B	193.44	
396A	10-44	20250700	9349346460	Tax Collector's -Sacramento Count	Property Tax - 2332 Edison - 2 plex	97.98	
			4600 Total			**421.34**	**421.34**
					Fund 396A: October 2026 Claims	**42,519.45**	**42,519.45**

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
396B	10-30	20210400	9349396420	Sprinkler Service and Supply Inc.	Plastic Hunter Irrigation	440.27	
396B	10-31	20210400	9349396420	Sprinkler Service and Supply Inc.	Hunter Rotor Irrigation	805.15	
396B	10-14	20214100	9349396420	Emerald Green Landscape Serv.	Landscape Maintenance	16,370.00	
			4200 Total			**17,615.42**	**17,615.42**
396B	10-52	42420200	9349396520	US BANK	HOME DEPOT- SUPPLIES TO BOARD UP BOHO BRIDGE	97.13	
						97.13	**97.13**
					Fund 396B: October 2026 Claims	**17,712.55**	**17,712.55**

Fund	Ref. #	Acct. Code	Prog. Code	Code Title and Vendor	Description	Amount	Prog. Total
342D	10-01	42420200	9349355000	Applied Finishes	Change Order Close Out	3,607.25	
342D	10-09	42420200	9349355000	CSHQA	Cottage Pool Feasibility Study	3,750.00	
342D	10-15	42420200	9349355000	Emerald Green Landscape Serv.	Repair Irrigation Leak Baseball Field	1,701.98	
342D	10-21	42420200	9349355000	Melton Design Group	Measure Q Park Upgrade	100,612.50	
342D	10-52	42420200	9349355000	US BANK	Home Depot-trash cans for Babcock Park acquisition (Mike)	999.98	
			5000 Total			**110,671.71**	**110,671.71**
					Fund 342D: October 2026 Claims	**110,671.71**	**110,671.71**

Combined Total October 2026 Total Services & Supplies Claims (excluding Payroll & Refunds) **212,729.41**

Teresa Higgins, Chair Board of Directors

Kathleen Stricklin, Secretary

FULTON-EL CAMINO
RECREATION & PARK DISTRICT

2026/2027 Budget vs Actuals

YTD October 31, 2026 (Period 04)

BOARD OF DIRECTORS:

Teresa Higgins, Chair
Michael Seaman, Vice Chair
Kathleen Stricklin, Secretary
Laura Lavallee, Director
Chris Fischer, Director

STAFF

Emily Ballus, General Manager
Mike Chahal, Chief Financial Officer

Fulton-El Camino Recreation & Park District
General Fund 342A

2026-2027 Budget vs Actuals
YTD: October 31, 2026 (Period 04)

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 1100 - BOARD OF DIRECTORS
Cost Center: 9349342110

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10122000	Board Member Salaries	$9,100	$10,000	$4,000	$6,000	60%
10122000	Social Security/Medicare	696	765	306	459	60%
	TOTAL SALARIES & BENEFITS	**$9,796**	**$10,765**	**$4,306**	**$6,459**	**60%**
G/L CODE	**SERVICES & SUPPLIES**					
20202900	Conference and/or Official Mtg Exp.	$464	$0	$111	($111)	0%
20281700	Election Services (General)	-	24,100	-	24,100	100%
	TOTAL SERVICES & SUPPLIES	**$464**	**$24,100**	**$111**	**$23,989**	**100%**
	IMPACT TO GENERAL FUND	**($10,261)**	**($34,865)**	**($4,417)**	**($30,448)**	**87%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 2100 - GENERAL MANAGER
Cost Center: 9349342210

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full- Time Salaries	$118,726	$130,000	$43,333	$86,667	67%
10114300	Allowances	3,600	3,600	1,200	2,400	67%
10122000	Social Security/Medicare	9,450	10,220	3,362	6,858	67%
10123000	Group Insurance / LT	13,355	14,379	4,452	9,928	69%
10121000	PERS Retirement	9,226	10,400	3,436	6,964	67%
10125000	Unemployment	112	116	-	116	100%
	TOTAL SALARIES & BENEFITS	**$154,469**	**$168,715**	**$55,784**	**$112,932**	**67%**
G/L CODE	**SERVICES & SUPPLIES**					
20202900	Official Meeting Expense*	$135	$450	$0	$450	100%
20203100	Business Travel	0	1,937	-	1,937	100%
20203500	Education/Training***	5,077	1,000	-	1,000	100%
20203800	Employee Recognition/Meetings	3,359	3,600	103	3,497	97%
20206100	Memberships****	13,266	13,000	4,030	8,970	69%
20255100	Planning Services*****	1,379	-	1,229	(1,229)	-
	TOTAL SERVICES & SUPPLIES	**$23,215**	**$19,987**	**$5,362**	**$14,625**	**73%**
	IMPACT TO GENERAL FUND	**($177,684)**	**($188,702)**	**($61,146)**	**($127,556)**	**68%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 2300 - BUSINESS AND FINANCIAL
Cost Center: 9349342230

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries	$196,940	$202,710	$67,575	$135,135	67%
10122000	Social Security/Medicare	16,415	17,309	5,659	11,650	67%
10123000	Group Insurance/LT	66,008	62,887	18,113	44,774	71%
10123000	Group Ins. Disab., Dental & VSP	6,242	21,026	6,595	14,431	69%
10123000	Group Insurance Retiree	62,598	69,930	20,772	49,159	70%
10121000	PERS Retirement	17,405	17,943	5,981	11,962	67%
10121000	Calpers Unfunded Liability	241,687	264,759	88,363	176,396	67%
10124000	Worker's Comp	106,402	55,646	27,823	27,823	50%
10125000	Unemployment	(9)	347	-	347	100%
	TOTAL SALARIES & BENEFITS	**$713,689**	**$712,557**	**$240,880**	**$471,677**	**66%**
G/L CODE	**SERVICES & SUPPLIES**					
20203100	Business Travel	$1,383	$1,100	$730	$370	34%
20203500	Education and Training	517	1,500	-	1,500	100%
20205100	Insurance/Liability - Liability	84,259	72,467	36,234	36,234	50%
20206100	Memberships	-	-	175	(175)	0%
20207600	Office Supplies	7,123	6,000	754	5,246	87%
20208100	Postage-Postage Meter	42	750	-	750	100%
20208500	Printing Services (Commercial)	-	600	662	(62)	-10%
20219700	Telephone**	13,032	12,120	3,629	8,491	70%
20226100	Office Equipment Maintenance	174	750	-	750	100%
20227500	Rents/Leases of Equip. - Printer	7,361	7,361	170	7,191	98%
20250500	Auditor	15,500	20,500	-	20,500	100%
20250700	Property Tax Collection Fees	30,804	21,000	1,759	19,241	92%
20253100	Legal Services	55,407	25,000	25,833	(833)	-3%
20255100	Planning Services	25,000	-	-	-	-
20259100	Other Professional Services	42,930	76,035	4,547	71,488	94%
20281100	Data Processing	18,050	18,050	14,464	3,586	20%
20285200	Recreational Supplies	107	-	-	-	-
20289800	Other Operating Exp. - Supplies	13,113	15,000	-	15,000	100%
20291500	Compass Cost*****	1,042	4,539	7,418	(2,879)	-63%
	TOTAL SERVICES & SUPPLIES	**$315,843**	**$282,772**	**$96,375**	**$186,397**	**66%**
	IMPACT TO GENERAL FUND	**($1,029,532)**	**($995,329)**	**($337,255)**	**($658,074)**	**66%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 2400 - FACILITY & PICNIC RENTALS
Cost Center: 9349342240

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 83%
COST CTR	**REVENUE**					
9349342241	Hall Rental	$84,729	$105,000	$20,474	$84,526	81%
9349342242	Picnic Area Rental	8,912	10,000	605	9,395	94%
	TOTAL REVENUE	**$93,640**	**$115,000**	**$21,079**	**$93,921**	**82%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full- Time Salaries	$68,906	$71,902	$23,967	$47,934	67%
10111000	Part- Time Salaries	15,194	19,159	$5,571	13,588	71%
10122000	Social Security/Medicare	6,033	6,280	2,208	4,072	65%
10123000	Group Insurance / LT	35,405	36,907	11,802	25,105	68%
10121000	PARS Retirement	570	718	209	510	71%
10121000	PERS Retirement	7,927	8,003	3,017	4,986	62%
10125000	Unemployment	453	347	220	127	37%
	TOTAL SALARIES & BENEFITS	**$134,488**	**$143,314**	**$46,994**	**$96,321**	**67%**
G/L CODE	**SERVICES & SUPPLIES**					
20205100	Insurance (HUB)	$2,418	$2,500	$97	$2,403	96%
20206100	Memberships	320	384	-	384	100%
20285200	Recreational Supplies	3,004	1,197	-	1,197	100%
20289800	Other Operating Expenses - Supplies	2,232	2,000	29	1,971	99%
20289900	Other Operating Expenses - Services	3,815	3,200	440	2,760	86%
	TOTAL SERVICES & SUPPLIES	**$11,789**	**$9,281**	**$567**	**$8,714**	**94%**
	IMPACT TO GENERAL FUND	**($52,636)**	**($37,595)**	**($26,481)**	**($11,113)**	**30%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 3200 -YOUTH PROGRAMS
Cost Center: 9349342320

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
COST CTR	**REVENUE**					
9349342321	Adventure Club	$28,883	$36,500	$2,761	$33,740	92%
	TOTAL REVENUE	**$28,883**	**$36,500**	**$2,761**	**$33,740**	**92%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$14,895	$15,692	$5,231	$10,461	67%
10111000	Part- Time Salaries	24,356	28,182	22,298	5,884	21%
10122000	Social Security/Medicare	349	409	249	159	39%
10121000	PARS Retirement	903	1,057	645	412	39%
10125000	Unemployment	385	465	275	190	41%
	TOTAL SALARIES & BENEFITS	**$40,889**	**$45,804**	**$28,698**	**$17,106**	**37%**
G/L CODE	**SERVICES & SUPPLIES - 2852**					
20285200	Adventure Club	$6,508	4,000	$1,172	$2,828	71%
	TOTAL SERVICES & SUPPLIES	**$6,508**	**$4,000**	**$1,172**	**$2,828**	**71%**
	IMPACT TO GENERAL FUND	**($18,515)**	**($13,304)**	**($27,109)**	**$13,805**	**-104%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 3300 - YOUTH SPORTS
Cost Center: 9349342330

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
COST CTR	**REVENUE**					
9349342334	FEC Little League - 3304	$4,909	$6,000	$0	$6,000	100%
9349342333	Youth Soccer/Futsol - 3333	-	-	-	-	-
	TOTAL REVENUE	**$4,909**	**$6,000**	**$0**	**$6,000**	**100%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries	$4,241	$0	$0	$0	0%
10111000	Part- Time Salaries	253	14,940	-	14,940	100%
10122000	Social Security/Medicare	-	1,143	-	1,143	100%
10125000	Unemployment	-	58	-	58	100%
	TOTAL SALARIES & BENEFITS	**$4,494**	**$16,141**	**$0**	**$16,141**	**100%**
G/L CODE	**SERVICES & SUPPLIES - 2852**					
20285200	FEC Little League	$6,432	$3,500	$0	$3,500	100%
20285200	Youth Soccer/Futsol	-	-	-	-	-
	TOTAL SERVICES & SUPPLIES	**$6,432**	**$3,500**	**$0**	**$3,500**	**100%**
	IMPACT TO GENERAL FUND	**($6,018)**	**($13,641)**	**$0**	**($13,641)**	**100%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 3400 - ADULT SPORTS
Cost Center: 9349342340

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
COST CTR	**REVENUE**					
9349342345	Adult Softball - 3405	22,450	$23,573	$1,745	$21,828	93%
9349342243	Athletic Field Rental - 2403	46,769	51,445	9,612	41,833	81%
	TOTAL REVENUE	**$69,219**	**$75,018**	**$11,357**	**$63,661**	**85%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$10,590	$0	$0	$0	0%
10111000	Part- Time Salaries	3,071	14,940	1,087	13,853	93%
10122000	Social Security/Medicare	1,495	1,143	16	1,127	99%
10123000	Group Insurance / LT	5,565	-	-	-	-
10121000	PARS Retirement	115	-	41	(41)	-
10121000	PERS Retirement	1,295	-	-	-	-
10125000	Unemployment	40	58	17	40	70%
	TOTAL SALARIES & BENEFITS	**$22,171**	**$16,141**	**$1,161**	**$14,980**	**93%**
G/L CODE	**SERVICES & SUPPLIES - 2852**					
20285200	Adult Softball	$1,726	$12,440	$4,452	$7,988	64%
20285200	Athletic Field Rental	13,945	3,769	-	3,769	100%
	TOTAL SERVICES & SUPPLIES	**$15,671**	**$16,209**	**$4,452**	**$11,757**	**73%**
	IMPACT TO GENERAL FUND	**$31,377**	**$42,668**	**$5,744**	**$36,924**	**87%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

COST CENTER 3500 - AQUATICS
Cost Center: 9349342350

COST CTR	REVENUE	ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
9349342351	Pool Rentals - 3501	$15,249	$18,000	$3,545	$14,455	80%
9349342353	Swim Team - 3503	49,013	55,000	11,261	43,739	80%
9349342357	Lifeguard Training Class - 3507	-	2,000	-	2,000	100%
9349342355	Dive In Movies - 3525	690	200	-	200	100%
9349342352	Swim Lessons - 3530	15,923	25,500	2,517	22,983	90%
9349342354	Public Swim - 3551	8,632	9,200	4,456	4,744	52%
9349342869	Red Cross Classes - 3694	3,185	900	-	900	100%
	TOTAL REVENUE	**$92,692**	**$110,800**	**$21,779**	**$89,021**	**80%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries	$27,361	$67,307	$22,436	$44,871	67%
10111000	Part- Time Salaries	93,631	81,081	59,975	21,106	26%
10122000	Social Security/Medicare	4,489	6,325	2,598	3,726	59%
10123000	Group Insurance / LT	9,351	28,758	9,351	19,407	67%
10121000	PARS Retirement	3,511	3,041	2,208	833	27%
10121000	PERS Retirement	1,089	5,385	1,795	3,590	67%
10125000	Unemployment	1,358	1,455	915	540	37%
	TOTAL SALARIES & BENEFITS	**$140,790**	**$193,351**	**$99,277**	**$94,074**	**49%**
G/L CODE	**SERVICES & SUPPLIES - 2852**					
20285200	Pool Rentals	$2,381	$2,000	$971	$1,029	51%
20285200	Swim Team	5,109	1,500	804	696	46%
20285200	Lifeguard Training Class	1,073	1,000	1,227	(227)	-23%
20285200	Dive In Movies	111	700	420	280	40%
20285200	Swim Lessons	52	-	-	-	-
20285200	Cottage Pool/Passes	2,483	300	750	(450)	-150%
20285200	Inservice/Training	658	1,200	-	1,200	100%
20285200	Pool Staff uniforms	9,413	6,000	-	6,000	100%
20285200	Red Cross Classes	4,580	4,500	317	4,183	93%
	TOTAL SERVICES & SUPPLIES	**$25,860**	**$17,200**	**$4,488**	**$12,712**	**74%**
	IMPACT TO GENERAL FUND	**($73,958)**	**($99,751)**	**($81,986)**	**($17,764)**	**18%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 3600 - LEISURE CLASSES
Cost Center: 9349342360

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
COST CTR	**REVENUE**					
9349342368	Yoga - 3677	$653	$750	$196	$554	74%
	TOTAL REVENUE	**$653**	**$750**	**$196**	**$554**	**74%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$14,895	$0	$0	$0	0%
10122000	Social Security/Medicare	-	-	-	-	-
10123000	Group Insurance / LT	-	-	-	-	-
10121000	PERS Retirement	-	-	-	-	-
10125000	Unemployment	-	-	-	-	-
	TOTAL SALARIES & BENEFITS	**$14,895**	**$0**	**$0**	**$0**	**0%**
G/L CODE	**SERVICES & SUPPLIES - 2852**					
20285200	Yoga	$475	$125	$225	(100)	-80%
	TOTAL SERVICES & SUPPLIES	**$475**	**$125**	**$225**	**($100)**	**-80%**
	IMPACT TO GENERAL FUND	**($14,716)**	**$625**	**($29)**	**$654**	**105%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 3700 - SPECIAL EVENTS
Cost Center: 9349342370

COST CTR		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
	REVENUE					
9349342373	Spring Event - 3703	$9,759	$1,250	($9,495)	$10,745	860%
9349342375	Fishing Derby/Clinics - 3705	1,552	1,552	-	1,552	100%
9349342376	Friends of FEC Fundraisers - 3706	13,346	5,000	11,828	(6,828)	-137%
9349342371	Creepy Crawly Halloween - 3714	500	500	-	500	100%
9349342374	Community Yard Sale - 3715	767	1,250	85	1,165	93%
9349342372	Festival of Lights/Tree L - 3722	-	200	-	200	100%
9349342377	Fourth of July Pool Party - 3727	-	200	-	200	100%
9349342378	E-Waste - 3228	89	100	-	100	100%
9349342381	Theater Events - 3730	-	1,350	-	1,350	100%
	TOTAL REVENUE	**$26,013**	**$11,402**	**$2,418**	**$8,984**	**79%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Part- Time Salaries	$1,244	$3,916	$0	$3,517	90%
10122000	Social Security/Medicare	-	57	399	(342)	-603%
10121000	PARS Retirement	-	147	-	147	100%
10125000	Unemployment	-	65	-	65	100%
	TOTAL SALARIES & BENEFITS	**$1,244**	**$4,184**	**$399**	**$3,785**	**90%**
G/L CODE	**SERVICES & SUPPLIES - 2852**					
20285200	Spring Event	$9,195	$1,200	$11,071	($9,871)	-823%
20285200	Fishing Derby/Clinics	1,097	1,097		1,097	100%
20285200	Friends of FEC Fundraisers	10,459	5,343	1,155	4,189	78%
20285200	Creepy Crawly Halloween	7,739	8,500		8,500	100%
20285200	Community Yard Sale	118	150		150	100%
20285200	Festival of Lights/Tree Lighting	523	600		600	100%
20285200	Fourth of July Pool Party	75	275	250	25	9%
20285200	E-Waste	87	100		100	100%
20285200	Theater Events	-	1,060		1,060	100%
	TOTAL SERVICES & SUPPLIES	**$29,293**	**$18,326**	**$12,475**	**$5,851**	**32%**
	IMPACT TO GENERAL FUND	**($4,525)**	**($11,108)**	**($10,456)**	**($652)**	**6%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 3800 - Senior and Teens Programs
Cost Center: 9349342380

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
COST CTR	**REVENUE**					
9349342383	Cottage Senior Club - 3803	$519	$500	$84	$416	83%
9349342382	O/D Equity Grant (Other Operating)	-	93,000	-	93,000	100%
	TOTAL REVENUE	**$519**	**$93,500**	**$84**	**$93,416**	**83%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$15,888	$7,846	$2,615	$5,231	67%
10111000	Part- Time Salaries			5,073	(5,073)	
10122000	Social Security/Medicare	-	-	54	(54)	-
10123000	Group Insurance / LT	-	-	-	-	-
10121000	PARS Retirement	-	-	140	(140)	-
10125000	Unemployment	-	-	60	(60)	-
	TOTAL SALARIES & BENEFITS	**$15,888**	**$7,846**	**$7,942**	**($97)**	**-1%**
G/L CODE	**SERVICES & SUPPLIES - 2852**					
20289800	O/D Equity Grant Expenses	-	$93,000	$24,095	$68,905	74%
20285200	Services & Supplies	453	250	-	250	100%
	TOTAL SERVICES & SUPPLIES	**$453**	**$93,250**	**$24,095**	**$69,155**	**74%**
	IMPACT TO GENERAL FUND	**($15,822)**	**($7,596)**	**($31,954)**	**$24,358**	**-321%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 3900 - Recreation/General
Cost Center: 9349342390

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
COST CTR	**REVENUE**					
9349342390	Brochure - 3903	$0	$0	$0	$0	0%
	TOTAL REVENUE	**$0**	**$0**	**$0**	**$0**	0%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$14,895	$31,383	$10,461	$20,922	67%
10122000	Social Security/Medicare	-	-	-	-	-
10123000	Group Insurance / LT	-	-	-	-	-
10121000	PERS Retirement	-	-	-	-	-
10125000	Unemployment	-	-	-	-	-
	TOTAL SALARIES & BENEFITS	**$14,895**	**$31,383**	**$10,461**	**$20,922**	**67%**
G/L CODE	**SERVICES & SUPPLIES**					
20200500	Advertising	$31,500	$5,000	$308	$4,692	94%
20208100	Postage - 3904	5,460	12,000	-	12,000	100%
20208500	Printing Services - 3903	12,000	15,000	-	15,000	100%
20285200	Recreation Supplies	2,230	500	286	214	43%
	TOTAL SERVICES & SUPPLIES	**$51,190**	**$32,500**	**$593**	**$31,907**	**98%**
	IMPACT TO GENERAL FUND	**($66,085)**	**($63,883)**	**($11,054)**	**($52,829)**	**83%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 4200 - MAINTENANCE
Cost Center: 9349342420

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$205,831	$208,402	$71,667	$136,736	66%
10111000	Part- Time Salaries	1,796	-	-	-	-
10122000	Social Security/Medicare	15,244	16,543	4,346	12,197	74%
10123000	Group Insurance / LT	21,942	80,155	7,314	72,841	91%
10121000	PARS Retirement	67	-	-	-	-
10121000	PERS Retirement	19,654	17,300	4,646	12,654	73%
10125000	Unemployment	484	347	29	318	92%
	TOTALSALARIES & BENEFITS	**$265,019**	**$322,747**	**$88,001**	**$234,745**	**73%**
G/L CODE	**SERVICES & SUPPLIES**					
20202900	Business Meeting Expense	$0	$100	$0	$100	100%
20203100	Business Travel	368	-	40	(40)	-
20203500	Certfication & Training	-	4,600	970	3,630	79%
20206100	Memberships	870	-	-	-	-
20219700	Telephone	837	-	-	-	-
20223600	Fuel and Lubricants	-	12,000	2,044	9,956	83%
20259100	Professional Services**	4,126	-	-	-	-
20285200	Recreation Supplies	53	-	-	-	-
	TOTAL SERVICES & SUPPLIES	**$6,254**	**$16,700**	**$3,054**	**$13,646**	**82%**
	IMPACT TO GENERAL FUND	**($271,273)**	**($339,447)**	**($91,056)**	**($248,391)**	**73%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 4300 - BUILDING MAINTENANCE
Cost Center: 9349342430

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$40,110	$32,673	$10,890	$21,783	67%
10122000	Social Security/Medicare	3,673	3,799	1,266	2,532	67%
10123000	Group Insurance / LT	13,355	14,379	4,452	9,928	69%
10121000	PERS Retirement	3,856	3,972	1,312	2,660	67%
10125000	Unemployment	112	116	-	116	100%
	TOTAL SALARIES & BENEFITS	**$61,105**	**$54,938**	**$17,920**	**$37,018**	**67%**
G/L CODE	**SERVICES & SUPPLIES**					
20211100	Building Maintenance Services	$5,334	$6,000	$1,015	$4,985	83%
20211200	Building Maintenance Supplies	-	-	-	-	-
20215100	Mechanical Systems Maint. Services	-	6,750	-	6,750	100%
20215200	Mechanical Systems Maint. Supplies	-	-	-	-	-
20222600	Hardware and Tools	-	150	-	150	100%
20232200	Custodial Supplies	13,143	13,000	3,189	9,811	75%
20259100	Other Professional Service	2,423	22,220	4,574	17,646	79%
20289800	Other Operating Expenses - Supplies	118	200	506	(306)	-153%
20289900	Other Operating Expenses - Services	915	-		-	-
	TOTAL SERVICES & SUPPLIES	**$21,933**	**$48,320**	**$9,284**	**$39,036**	**81%**
	IMPACT TO GENERAL FUND	**($83,038)**	**($103,258)**	**($27,204)**	**($76,054)**	**74%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 4400 - PARK SAFETY
Cost Center: 9349342440

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
	SALARIES & BENEFITS					
10111000	Part- Time Salaries*	$13,325	$0	$0	$0	0%
10122000	Social Security/Medicare	904	-	-	-	-
10121000	PARS Retirement	406	-	-	-	-
10125000	Unemployment	-	-	-	-	-
	TOTAL SALARIES & BENEFITS	**$14,634**	**$0**	**$0**	**$0**	**0%**
20211100	Building Maintenance Services	$1,804	$0	$0	$0	0%
20253100	Legal Services	36,593	-	(5,572)	5,572	-
20259100	Other Pro. Svs	95,154	130,000	32,315	97,685	75%
20289900	Other Operating Expense Services	369	-	-	-	-
	TOTAL SERVICES & SUPPLIES	**$133,920**	**$130,000**	**$26,743**	**$103,257**	**79%**
	IMPACT TO GENERAL FUND	**($148,555)**	**($130,000)**	**($26,743)**	**($103,257)**	**79%**

Fulton-El Camino Recreation & Park District
Special Assessment #1 - Fund 396A

2026-2027 Budget vs Actuals
YTD: October 31, 2026 (Period 04)

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 2300 - Assessment District Reimbursements
Cost Center: 9399396230

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries	$0	$0	$0	$0	0%
10122000	Social Security/Medicare	-	-	-	-	-
10123000	Group Insurance/LT	-	-	-	-	-
10121000	PERS Retirement	-	-	-	-	-
10125000	Unemployment	-	-	-	-	-
	TOTAL SALARIES & BENEFITS	**$0**	**$0**	**$0**	**$0**	**0%**
G/L CODE	**SERVICES & SUPPLIES**					
20200500	Advertising/Legal Notices	$995	$1,200	$0	$1,200	100%
20259100	Other Professional Service (SCI)*	8,013	10,000	-	10,000	100%
	TOTAL SERVICES & SUPPLIES	**$9,008**	**$11,200**	**$0**	**$11,200**	**100%**
	IMPACT TO ASSESSMENT FUND	**($9,008)**	**($11,200)**	**$0**	**($11,200)**	**100%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

Unit 4200 - Maintenance and Operations
Cost Center: 9399396420

COST CTR	REVENUE	ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
9399396420	San Juan Water	$44,569	$46,797	$0	$46,797	100%
9399396420	Water Donations for Pond	500	-	-	-	0%
	TOTAL REVENUE	**$45,069**	**$46,797**	**$0**	**46,797**	**100%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries	$0	$26,064	$8,688	$17,376	67%
10111000	Part- Time Salaries	47,966	47,195	16,324	30,871	65%
10122000	Social Security/Medicare	1,264	684	211	474	69%
10121000	PARS Retirement	982	1,770	544	1,225	69%
10125000	Unemployment	396	462	30	432	94%
	TOTAL SALARIES & BENEFITS	**$50,608**	**$76,175**	**$25,797**	**$50,378**	**66%**
G/L CODE	**SERVICES & SUPPLIES**					
20203500	Education/Training	$388	$0	$0	$0	0%
20214100	Land Improvement Maint. Services	30,605	-	110	(110)	0%
20215200	Mechanical System Supplies	11	-	-	-	-
20216700	Plumbing & Irrigation Services	1,238	4,250	1,564	2,686	63%
20216800	Plumbing & Irrigation Supplies	-	2,500	1,245	1,255	50%
20218500	Permit Fees	1,707	1,250	1,318	(68)	-5%
20219100	Electricity	65,808	66,000	22,603	43,397	66%
20219200	Gas	281	750	61	689	92%
20219300	Refuse Disposal	26,609	30,000	9,054	20,946	70%
20219500	Sewage Disposal	6,652	7,500	2,603	4,897	65%
20219800	Water	227,564	230,000	84,082	145,918	63%
20220500	Automotive Maint. Service	2,933	5,000	1,550	(79,082)	-1582%
20220600	Automotive Maint. Supplies	5,074	2,500	(284)	2,784	111%
20222600	Expendable Tools	2,781	3,500	1,571	1,929	55%
20223600	Fuel and Lubricants	12,457	-	586	(586)	0%
20227500	Rent/Lease Equipment	1,041	5,000	505	4,495	90%
20229100	Equipment Maintenance Service	1,043	1,250	-	1,250	100%
20229200	Equipment Maintenance Supplies	1,239	1,250	980	270	22%
20231400	Personal Safety Equipment	7,024	7,000	1,707	5,293	76%
20259100	Professional Services	37,502	16,200	13,934	2,266	14%
20285200	Recreation Supplies	27	-	-	-	-
20289800	Other Operating Expenses - Supplies	3,557	5,000	464	4,536	91%
20289900	Other Operating Expenses - Services	4,933	2,500	927	1,573	63%
	TOTAL SERVICES & SUPPLIES	**$440,473**	**$391,450**	**$144,580**	**$246,870**	**63%**
	IMPACT TO ASSESSMENT FUND	**($446,013)**	**($420,828)**	**($170,377)**	**($250,451)**	**60%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 4500 - Pool & Water Feature Operation and Maintenance
Cost Center: 9399396450

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$0	$0	$0	$0	0%
10122000	Social Security/Medicare	-	-	-	-	-
10123000	Group Insurance / LT	-	-	-	-	-
10121000	PERS Retirement	-	-	-	-	-
10125000	Unemployment	-	-	-	-	-
	TOTAL SALARIES & BENEFITS	**$0**	**$0**	**$0**	**$0**	**0%**
G/L CODE	**SERVICES & SUPPLIES**					
20203500	Education/Training	$537	$600	$0	$600	100%
20212200	Chemicals	11,141	12,000	11,048	952	8%
20215200	Mechanical System Supplies	2,858	3,000	138	2,862	95%
20218500	Permit Fees	3,236	3,000	1,068	1,932	64%
20219100	Electricity	23,782	22,000	11,069	10,931	50%
20219200	Gas	18,722	20,000	267	19,733	99%
20231400	Personal Safety Equipment	729	500	-	500	100%
20259100	Professional Services	10,338	6,900	2,300	4,600	67%
20285200	Recreation Supplies	744	-	-	-	-
20289800	Other Operating Expenses - Supplies	532	-	(16)	16	-
20289900	Other Operating Expenses - Services	124	-	16	(16)	-
	TOTAL SERVICES & SUPPLIES	**$72,742**	**$68,000**	**$25,890**	**$42,110**	**62%**
	IMPACT TO ASSESSMENT FUND	**($72,742)**	**($68,000)**	**($25,890)**	**($42,110)**	**62%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

Unit 4600 - 2328, 2332, 2334, 2336 Edison
Cost Center: 9399396460

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Part- Time Salaries	$0	$0	$0	$0	0%
10122000	Social Security/Medicare	-	-	-	-	-
10121000	PARS Retirement	-	-	-	-	-
10125000	Unemployment	-	-	-	-	-
	TOTAL SALARIES & BENEFITS	**$0**	**$0**	**$0**	**$0**	**0%**
G/L CODE	**SERVICES & SUPPLIES**					
20210400	Agriculture/Horticulture Supplies	$0	$0	$0	$0	0%
20211200	Building Maintenance Supplies	131	-	(131)	131	-
20219100	Electricity	-	1,500	-	1,500	0%
20219500	Sewage Disposal	3,804	-	1,722	(1,722)	-
20219800	Water	1,932	1,500	495	1,005	0%
20250700	Property Tax Collection	288	345	291	54	0%
20259100	Other Prof. Svcs- (Mgmt. Fees)*	545	700	109	591	0%
20289800	Other Operating Expenses - Supplies	1,297	-	-	-	-
20289900	Other Operating Expenses - Services	-	100	131	(31)	0%
	TOTAL SERVICES & SUPPLIES	**7,997**	**4,145**	**2,618**	**$1,527**	**37%**
	IMPACT TO ASSESSMENT FUND	**($7,997)**	**($4,145)**	**($2,618)**	**($1,527)**	**37%**

Fulton-El Camino Recreation & Park District
Special Assessment #2 - Fund 396B

2026-2027 Budget vs Actuals
YTD: October 31, 2026 (Period 04)

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 2300 - Assessment District Reimbursements
Cost Center: 9349396230

G/L CODE		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries	$0	$0	$0	$0	0%
10122000	Social Security/Medicare	-	-	-	-	-
10123000	Group Insurance/LT	-	-	-	-	-
10121000	PERS Retirement	-	-	-	-	-
10125000	Unemployment	-	-	-	-	-
	TOTAL SALARIES & BENEFITS	**$0**	**$0**	**$0**	**$0**	**0%**
G/L CODE	**SERVICES & SUPPLIES**					
20200500	Advertising/Legal Notices	$0	$0	$0	$0	0%
20259100	Other Professional Service (SCI)*	10,613	12,750	-	12,750	100%
	TOTAL SERVICES & SUPPLIES	**$10,613**	**$12,750**	**$0**	**$12,750**	**100%**
	IMPACT TO ASSESSMENT FUND	**($10,613)**	**($12,750)**	**$0**	**($12,750)**	**100%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

UNIT 4200 - Maintenance and Operation
Cost Center:9349396420

		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries*	$55,551	$26,064	$8,688	$17,376	67%
10122000	Social Security/Medicare	5,157	3,988	1,319	2,669	67%
10123000	Group Insurance / LT	34,722	28,758	11,574	17,184	60%
10121000	PERS Retirement	2,699	4,170	1,378	2,792	67%
10125000	Unemployment	112	116	-	116	100%
	TOTAL SALARIES & BENEFITS	**$98,241**	**$63,096**	**$22,958**	**$40,138**	**64%**
G/L CODE	**SERVICES & SUPPLIES**					
20210300	Agriculture-Horticulture Services	$1,748	$2,500	$0	$2,500	100%
20210400	Agriculture/Horticulture Supplies	828	1,000	1,245	(245)	-25%
20213200	Electrical Maintenance Supplies	364	-	-	-	-
20214100	Land Imp. Maintenance Services**	171,125	193,680	59,495	134,185	69%
20214200	Land Improvement Main. Supplies	316	-	-	-	-
20215200	Mechanical System Supplies	90	-	-	-	-
20216200	Painting Supplies	231	1,000	292	708	71%
20216700	Plumbing & Irrigation Services	3,509	-	-	-	-
20216800	Plumbing & Irrigation Supplies	4,410	-	40	(40)	-
20222600	Expendable Tools	-	-	10	(10)	-
20229100	Equipment Maintenance Services	1,122	1,500	-	1,500	100%
20229200	Equipment Maintenance Supplies	151	750	-	750	100%
		-	-	5,909		
20289800	Other Operating Expenses - Supplies	151	750	23	727	97%
	TOTAL SERVICES & SUPPLIES	**$184,045**	**$201,180**	**$67,015**	**$134,165**	**67%**
	IMPACT TO ASSESSMENT FUND	**($282,287)**	**($264,276)**	**($89,973)**	**($174,303)**	**66%**

Fulton-El Camino Recreation and Park District
Departmental Budget to Actual
YTD: October 31, 2026 (Period 04)

Unit 5200 - Capital Improvements
Cost Center: 9349396520

COST CTR		ACTUAL FY 25-26	BUDGET FY 26-27	ACTUAL YTD: 10/26	AVAILABLE	TGT 67%
	REVENUE					
95956900	Santa Anita Picnic Shelter Grant	$60,447	$0	$0	$0	0%
95956900	Howe Park - Volleyball Grant	-	100,000	-	100,000	100%
95956900	Bohemian Park Design - Prop 68	9,850	1,000,000	-	1,000,000	100%
95956900	Bond Reimbursement	101,281	50,144	-	50,144	100%
95956900	Other Insurance Reimb.	173,799	-	-	-	-
	TOTAL REVENUE	**$345,377**	**$1,150,144**	**$0**	**1,150,144**	**100%**
G/L CODE	**SALARIES & BENEFITS**					
10111000	Full-Time Salaries	$25,470	$43,258	$14,418	$28,840	67%
10122000	Social Security/Medicare	2,152	3,309	1,103	2,206	67%
10123000	Group Insurance/LT	-	-	-	-	-
10121000	PERS Retirement	2,240	3,461	1,143	2,317	67%
10125000	Unemployment	-	116	-	116	100%
	TOTAL SALARIES & BENEFITS	**$29,862**	**$50,144**	**$16,664**	**$33,480**	**67%**
42420200	Santa Anita Picnic Shelter	$60,447	$0	$0	$0	0%
42420200	Improvements (Other than Bldgs)	13,970	-	-	-	-
42420200	Howe Park - Volleyball Grant	-	100,000	500	99,500	100%
42420200	Bohemian Park Design - Prop 68	381,971	1,000,000	-	1,000,000	100%
42420200	District Wide - Outdoor Equity Grant	13,000	-	-	-	-
	TOTAL SERVICES & SUPPLIES	**$469,388**	**$1,100,000**	**$500**	**$1,099,500**	**100%**
	IMPACT TO ASSESSMENT FUND	**($153,873)**	**$0**	**($17,164)**	**$17,164**	**0%**

Consent Agenda Item: 4.2g

FULTON-EL CAMINO RECREATION AND PARK DISTRICT

MEMORANDUM

TO:	Board of Directors
FROM:	Jaden Delfer, Robin Romines, Sabrina Wiederhold, and David Price
SUBJECT:	Activity Report for October 2026
DATE:	November 19, 2026

RECREATION ACTIVITY REPORT

October 2026 Recreation Report

Hard Court Volleyball: The Howe Park hard court volleyball courts continued to be utilized for open play and weekly rentals by the local Afghan volleyball community throughout October. The courts remain available for additional rentals, weather permitting.

Sand Volleyball: XOSO's sand volleyball leagues continued play at Howe Park throughout October, with late fall leagues beginning on Monday and Tuesday evenings. The Howe Park sand volleyball courts remain in high demand, particularly due to the limited availability of lighted sand volleyball facilities in the Sacramento area. Additional court rentals remain available, weather permitting.

Futsol/Soccer: The courts are currently being used for open play and rentals when requested.

Adult Softball: The Fall Recovery Softball League continued play throughout October, with playoffs scheduled for November 8, 2026, weather permitting. XOSO's Thursday evening summer softball league also continued play in October and is expected to conclude in mid-November, weather permitting.

The Sacramento Soccer Academy, in partnership with REDA, continued offering soccer clinics on Wednesday and Thursday evenings on Field 2. FEC has also been in contact with Arden Park Soccer Club regarding potential field rentals for fall practices.

Howe Park's softball fields continue to accommodate District-operated leagues, independently organized leagues, and additional field rentals, weather permitting.

Basketball: XOSO's fall Monday evening basketball league concluded on October 19 for the season. XOSO adult league play will return in the spring of 2027. Court rentals are available, weather permitting.

Pickleball: XOSO's late summer pickleball leagues concluded in October, with organized league play taking place on Tuesday and Thursday evenings at Howe Park. XOSO's late fall pickleball leagues also began in October, continuing Tuesday and Thursday evenings. The District continues to accommodate organized pickleball leagues alongside other court rental opportunities.

Yoga Contract Classes: Sunday Yoga continued to offer participants a relaxing and supportive way to improve balance, flexibility, strength, and overall wellness. The weekly indoor class remains a consistent opportunity for participants to stay active while working at a comfortable, guided pace. On December 20th we are offering a free gentle yoga holiday class with participants encouraged to bring a friend or family member.

Health & Safety Classes: Marketing efforts for upcoming Winter and Spring classes are currently underway. Information and promotional materials are being distributed to local elementary, middle, and high schools to help spread awareness of our Adult & Pediatric CPR, Lifeguarding, and Babysitting Certification courses. We will continue these outreach efforts with the goal of increasing participation and enrollment across all programs.

Senior Lounge: The Senior Lounge remained a welcoming place to gather throughout October. Participants met each Tuesday to enjoy cards, games, and conversation, with Crazy 7's and other favorites keeping the group engaged and connected.

Senior Walking Group: The group continued its Monday, Thursday, and Saturday walks at 8:30 a.m. Participants walked at a pace and distance that suited them, enjoying time outdoors while staying active and social.

Adventure Club & Teen Summer Camps: No camp programming took place in October, as both summer programs had concluded for the season.

Special Events: On Sunday, October 4, 2026, FEC held its October Community Yard Sale in the north meadow area of Howe Park. The event featured 18 vendors with a total of 26 spaces sold. On Saturday, October 24, 2026, FEC hosted its annual Frightfully Fun Halloween Carnival on Field 1 at Howe Park. The carnival featured a variety of games, activities, a petting zoo, and a train ride for attendees. FEC distributed 1,000 event ticket bags during the event to participants. The carnival was supported by the Sacramento Suburban Kiwanis Club, local Key Clubs, and youth volunteers.

Upcoming Events: Holiday Tree Lighting on Fulton Avenue, Saturday, December 5, 2026 (flyer included). Annual Fishing Derby at Howe Park, February 20, 2027 (flyer included).

FEC Stingrays Swim and Synchronized Swimming: FEC Stingrays Booster Club meeting was held on October 20, 2026, at the Cottage Children's Center. District staff will continue coordinating and meeting with the FEC Stingrays Booster Club during the offseason in preparation for the 2027 season**.**

2026 Public Swim: Public swim will return in May 2027.

2026 Aquatics Staff: FEC staff is currently preparing intent to return for eligible staff for the spring and summer of 2027. Surviving

2026 Swim Lessons: Preparation and planning for 2027 swim lessons continue. Swim lessons will return to Cottage Pool in May 2027.

Publicity & Community Outreach: Recreation program information, community resources, and event flyers are regularly shared across the District's social media platforms, including Facebook, Twitter, Instagram, and Nextdoor. Park updates, closures, and other important announcements are also posted on the District's website and social media channels to keep residents informed. During October, FEC distributed the monthly newsletter to 2,870 email subscribers, achieving a 44.2% open rate and 1% click rate. The District's website recorded 109,516 page views throughout the month. Staff continue to explore additional opportunities to strengthen community engagement and increase awareness of District services.

Facility Rentals – FEC had 2 picnic rentals for the month of October with a gross revenue of $445.00. FEC had 18 hall/board room rentals for the month of October with a gross revenue of $8,635.00

MAINTENANCE ACTIVITY REPORT

October 2026 Maintenance Division Work Summary

Bellview Park
Normal maintenance
Trash removal
Tree trimming
Park inspection
Graffiti removal from play structures
Inspection of playground
Removed down tree
Trimming fence line

Bohemian Park
Normal maintenance
Tree trimming
Painting over graffiti
Inspection of playgrounds and park

Transient camp cleanups
Heavy daily cleanup
Removed damaged playground equipment

Cottage Park
Normal maintenance
Pool Maintenance
Removal of fallen branches
Removal of graffiti
Inspection of playgrounds
Vacuumed pool

Creekside Nature Area
Normal maintenance

Howe Park
Graffiti Maintenance
Regular maintenance
Inspection of playgrounds and park
Repair of multiple irrigation breaks (ongoing)
Pond pump & fountain cleaning 3x weekly
Baseball preps
Scheduled Fountain replacement
Cleaned safe play lot for Event
Halloween Event
Removed damaged playground equipment

Santa Anita Park
Normal maintenance
Repair of irrigation
Removal of graffiti (ongoing daily)
Removal of tree limbs
Transient cleanup

Seely Park
Normal maintenance
Cleaning of the pump room interior
Removal of dead limbs
Inspection of the park and playgrounds
Removed damage playground equipment

Babcock Park
Normal maintenance

Daily park visual inspection
Trash and litter removal

All Parks
Regular playground maintenance, including raking of the safety surface material
BBQ ash cleanup
Heavy daily pickup of litter and garbage removal
Heavy removal of homeless camp litter
Daily graffiti removal

OCTOBER PICNIC RENTALS, EVENTS & OTHER SPECIAL EVENTS 2026

Red: Security Needed/Alcohol Permit **Blue: FEC Special Event** November 13, 2026

Sun, Oct 4, 2026	Martha Von Braun – party	12:00 pm 4:00 pm	Shayla Julieanna	Hall	**Alcohol, Private Security 12pm-8pm**
Sun, Oct 4, 2026	FEC Yard Sale	9:00 am 1:00 pm	FECRPD	North Lot	
Thurs, Oct 8, 2026	REAA – Ed. Training	8:00 am 5:00 pm	JD	Hall	**Projector and Mic**
Thurs, Oct 8, 2026	Pair team – Picnic	12:00 pm 4:00 pm	FECRPD	Seely #1	
Fri, Oct 9, 2026	Kayla Curry – memorial	12:00 pm 6:00 pm	JD	Hall	
Fri, Oct 10, 2026	Fiji Sports Day – Picnic	8:00 am 8:00 pm	FECRPD	Tennis Meadow	**Bounce house Permit**
Sun, Oct 11, 2026	Tia Walker - Repass	8:00 am 6:00 pm	Shayla Avina	Hall	
Sat, Oct 17, 2026	Doris McGee – Birthday party	6:00 pm 12:00 am	Shayla Austin	Hall	**Alcohol, Private Security 7pm-12am**
Thurs, Oct 22, 2026	Back to School safety Event	4:00 pm 6:00 pm	FECRPD	Safe Play Park	
Sat, Oct 24, 2026	Frightfully Fun Halloween Carnival	1:00 pm 4:00 pm	FECRPD	Howe Softball Fields	

I Am Ministries Church Sundays 9:00 am – 12:00 pm
DAR (Hall) – 2nd Monday 8:30am – 1:30pm (September 2026 – May 2027)
CFFU – 1st Tuesday 4:30 – 9:30 pm
SCMT Sunday 1:00 -7:00 pm, Wednesdays 3:30pm – 7:30 pm

GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS
OCTOBER-NOVEMBER 2026

To: Board of Directors
From: Emily J. Ballus, General Manager
Date: October-November 2026

The General Manager's report provides Board members with information about operational activities and updates. The items included give the Board an abridged overview of the park district undertakings. The subjects may augment matters that are germane to decisions the Board may need to consider.

1. KEY MEETINGS

October 19 Brandy Hosack, Kelly Lewellen for Sacramento Parks Foundation Bylaws meeting

October 20 Gavin Ralphs for Procurement options discussion

October 21 Joe Hamilton of Wood Roger Engineering to discuss engineering options
Greg Memlton of MDG regarding volleyball courts grant

October 22 Samir Khanna, Wanyi Song,Tom Hare to discuss Bohemian Park permitting.

October 28 Supervisor Rich Desmond regarding Bohemian Park Project and FEC financial Challenges

October 29 Representatives from Top Rail Fence to discuss split rail fencing options for Santa Anita Park

November 11 Angelina Moradzadeh, Mariam Darwish, Aaron Angulo to discuss transportation plan for Slough Time/Afghan girls grant

2. ADVOCACY

Babcock Park
Goal Accomplished!

Bohemian Park Expansion Project
We received notice from the County that the Bohemian Park Expansion at Bohemian Park has been determined to be substantially compliant with the Countywide Design Guidelines and can move forward to the building permitting process *(letter attached).*

Measure Q
Bohemian Park bridge construction is under way, photos to the right. Each beam weighs 2,100 pounds to be able to carry a fully loaded truck across the bridge.







3. EVENTS - UPCOMING
Holiday Tree Lighting
In partnership with Fulton Avenue Association
Saturday, December 5, 2026, 4-6:00pm at 2700 Fulton Avenue

4. GRANTS/SPONSORSHIPS
Statewide Park Development and Community Revitalization Program application, board agenda item.

5. DISTRICT HAPPENINGS
Fountian at Howe Park
The fountain at Howe Park has been replaced and is now working. The lights give the park added security at night. Photos at right.

Safe Play Park and CHP Event
on October 22
FEC and the CHP held a traffic safety event at Howe Park's Safe Play where the CHP horse came out, and bikes were raffled off and free bike helmets were given out to children. *Photos right.*





Halloween Carnival
on October 24, FEC held it's annual Halloween Carnival featuring games, Kona Ice, a petting zoo, candy, and the much-loved train ride. *Photos below.*







6. SAFETY

Santa Anita Park:
A split rail fence is being installed along the Hernando Road side of the park to identify park boundaries and to prevent people bringing in bulky items to dump. The fence will also run from the bridge into the park about 50 feet to curtail people sliding down the embankment right by the bridge to use the bridge as a sleeping area.

The Sheriff's Department continues to provide shifts for park patrols helping staff move loiterers along, keep the parks clean, remove e-bikes and scooters, and keep a watchful eye on the parks. The Sheriff's department and the HOT team also joined staff in a review of the Hernando Road bridge underpass to discuss ways to reduce encampments.

Todd Smith, Planning Director
Planning and Environmental Review

Troy Givans, Director
Department of Community Development

County of Sacramento

October 13, 2026

Control Number: DRCP2026-00016
Project Name: Bohemian Park Expansion
313 Wright Street
Sacramento, CA 95821
APN: 268-0010-007, -008, -009,
268-0062-016, -017,
268-0081-022, & -023

SENT VIA EMAIL

Fulton El Camino Recreation and Park District
2201 Cottage Way
Sacramento, CA 95825
ATTN: Emily Ballus
Email: eballus@fecrpd.com

SUBJECT: DESIGN REVIEW DETERMINATION

Your proposed project, Bohemian Park Expansion at 313 Wright Street, has been determined to be substantially compliant with the Countywide Design Guidelines. This determination is based on the following exhibits:

- Westwood - Sheet No. CS – Cover Sheet [10.07.26]
- Westwood - Sheet No. G1.0 – Project Context Plan [10.07.26]
- Westwood - Sheet No. G1.1 – Existing Site Pictures [10.07.26]
- Westwood - Sheet No. G1.2 – Existing Conditions and Proposed R.O.W. Delineation [10.07.26]
- Westwood - Sheet Nos. C1.0-C1.2 (3 sheets) – Preliminary Stormwater Management Plan [10.07.26]
- Westwood - Sheet Nos. L1.1-L1.2 (2 sheets) – Tree Removal Plan [10.07.26]
- Westwood - Sheet No. L1.3 – Overall Landscape Site Plan [10.07.26]
- Westwood - Sheet No. L1.4 – Shade Calculations [10.07.26]
- Westwood - Sheet Nos. L2.1-L2.3 (3 sheets) – Site Features and Finishes Plan [10.07.26]
- Westwood - Sheet Nos. L3.1-L3.3 (3 sheets) – Horizontal Control Plan [10.07.26]
- Westwood - Sheet No. L4.0 – Planting Legend and Notes[10.07.26]
- Westwood - Sheet Nos. L4.1-L4.3 (3 sheets) – Planting Plan [10.07.26]
- Westwood - Sheet No. L5.0 – Site Furnishings Imagery [10.07.26]
- Westwood - Sheet No. L5.1 – Play Equipment Concepts Imagery [10.07.26]
- Westwood - Sheet No. L5.2 – Overhead Shade Structure Imagery [10.07.26]
- Westwood - Sheet No. L5.3 – Restroom Building Imagery [10.07.26]

- Westwood - Sheet No. L5.4 – Trash Enclosure [10.07.26]
- Westwood - Sheet No. A-101 – Floor Plan [06.01.26]
- Westwood - Sheet No. A201-A204 (4 sheets) – Renderings [06.01.26]
- Westwood - Sheet No. A-301 – Elevations [06.01.26]
- Westwood - Sheet No. A-401 – Color and Materials [06.01.26]
- Westwood - Sheet No. N/A (23 sheets) – Manufacturer's Cut Sheets [06.01.26]

Advisories:

1. Non-discretionary Design Review Determinations are preliminary and conceptual in nature. Determinations are only indicative of compliance with Countywide Design Guidelines. It is the responsibility of each applicant to ensure compliance with any and all additional applicable requirements for development of the site, including those imposed by other County departments, divisions, and/or local agencies. If compliance with these additional requirements substantially alters the design, a new Non-discretionary Design Review or entitlement may be required.
2. Landscape Advisories
    a. A type 3 barrier curb, per Section 4-21 of the County Improvement Standards, will be required at the back of the sidewalk.
    b. Tree root barriers, per Section 4-32 of the County Improvement Standards, will be required adjacent to all public sidewalks and curbs, and continuous in parkway strips.
    c. Street trees shall be located a minimum of 20' away from streetlights per Section 5 of the County Improvement Standards.
    d. Trees shall be offset a minimum of 8' from water lines, 8' from sewer lines, and 5' from storm drain lines and inlets.
    e. Full planting and irrigation construction documents will be required to be submitted to Planning and Environmental Review for review and approval prior to building permit issuance. Please refer to the Landscape Review webpage for additional information and submit landscape plans directly to landscape@saccounty.gov.

Notes:

1. This Design Review Determination is contingent upon the Owner, and/or Project Applicant's consent, as evidenced by their signed project application, to defend, indemnify and hold harmless the County, its Board of Supervisors, officers, directors, employees, volunteers, and its agents, including consultants, from any claim, demand, cause of action, or proceeding brought by an individual or other entity to challenge, attack, set aside, void, or annul this determination.
2. This Nondiscretionary Design Review determination, if not used for the purpose for which it was granted, shall lapse and become void three years following the date on which the permit became effective, unless a greater time is allowed, or upon the expiration date of a valid building permit application made after granting of the nondiscretionary Design Review determination, provided the Planning Director has authorized issuance of that building permit; whichever date is last to occur



Dustin Littrell, AIA
Design Review Administrator
Planning and Environmental Review
827 7th Street, Room 225, Sacramento, CA 95814
(916) 874-7966
littrelld@saccounty.gov

APPEAL PROCESS
Any person may initiate an appeal of this decision to the Planning Commission by filing a written Notice of Appeal with the Clerk of the Board at 700 H Street, Room 2450, Sacramento, CA 95814, no later than 10 calendar days after the decision is made. A filing fee set by resolution of the Board of Supervisors shall accompany the Notice of Appeal. The current fee for an Appeal of the Design Review Administrator's determination is $4,062.00. The Notice of Appeal shall state the act or decision that is being appealed, the identity of the applicant and his or her interest in the matter, and shall set forth in a concise statement the reason(s) for the appeal. For more information and to obtain an Appeal Form, please call (916) 874-5411.

ATTACHMENTS
Refer to Page 1-2
ATT 1 - Reviewing Agency Comments [10.13.2026]
ATT 2 - No Net Loss [10.09.2026]

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
BOARD OF DIRECTORS MEETING
November 19, 2026

Item No. 6.1
Authorization to Submit State of California Parks and Recreation Grant

STAFF REPORT

TO: Board of Directors

FROM: Emily Ballus, General Manager

SUBJECT: Authorization to Submit State of California Parks and Recreation Grant

DATE: November 19, 2026

RECOMMENDATION

Adopt the attached resolution to:

- Authorize submission of a grant application to the California Department of Parks and Recreation through the Statewide Park Development and Community Revitalization Program, Round 5, for improvements to Cottage Park Pool.
- Designate the General Manager as the District's authorized representative to execute and submit grant application documents and related materials.

BACKGROUND

The California Department of Parks and Recreation administers the Statewide Park Development and Community Revitalization Program, which provides grant funding to create and improve parks and recreational facilities, particularly in underserved communities.
FEC intends to pursue grant funding through Round 5 of the program for improvements to Cottage Park Pool.

As part of the grant application process, the State requires the applicant's governing body to adopt an authorizing resolution confirming its approval to submit the application and identifying an authorized representative who may act on the agency's behalf throughout the grant process. The attached resolution provides the required authorization and certifications, including confirmation that the District has or will have sufficient funds available to complete the project, if awarded, and sufficient resources to operate and maintain the project. It also acknowledges the State's grant agreement provisions and the District's obligation to comply with applicable laws and regulations.

The resolution designates the General Manager as the District's authorized representative, with authority to conduct negotiations and execute and submit documents necessary to complete the grant application and administer the grant, including applications, agreements, amendments, and payment requests.

Adoption of the resolution is a procedural requirement of the State grant application process and allows the District to proceed with submitting the application.

FISCAL IMPACT
There is no immediate fiscal impact associated with adopting the authorizing resolution. Any project costs, matching fund requirements, ongoing operating expenses, or other financial obligations associated with a potential grant award will be evaluated in connection with the grant application and project budget.

ATTACHMENT
1. State Grant Program Authorizing Resolution

California Natural Resources Agency
DEPARTMENT OF PARKS AND RECREATION
Office of Grants and Local Services

AUTHORIZING RESOLUTION FORM

RESOLUTION of the (A) Board of Directors **of**

(B) Fulton-El Camino Recreation and Park District **Approving the Application for (C)** Statewide Park Development and Community Revitalization Program Round 5.

WHEREAS, the State Department of Parks and Recreation has been delegated the responsibility by the Legislature of the State of California for the administration of the (D) Statewide Park Development and Community Revitalization Program Round 5 Grant Program, setting up necessary procedures governing the application; and

WHEREAS, said procedures established by the State Department of Parks and Recreation require the Applicant to certify by resolution the approval of the application before submission of said application to the State; and

WHEREAS, successful Applicants will enter into a contract with the State of California to complete the Grant Scope project;

NOW, THEREFORE, BE IT RESOLVED that the (E) Board of Directors hereby: Approves the filing of an application for the (F) Aquatics Facilities Renovations - Cottage Park Pool; and

1. Certifies that said Applicant has or will have available, prior to commencement of any work on the project included in this application, the sufficient funds to complete the project; and
2. Certifies that if the project is awarded, the Applicant has or will have sufficient funds to operate and maintain the project, and
3. Certifies that the Applicant has reviewed, understands, and agrees to the General Provisions contained in the contract shown in the Grant Administration Guide; and
4. Delegates the authority to (G) the General Manager to conduct all negotiations, sign and submit all documents, including, but not limited to applications, agreements, amendments, and payment requests, which may be necessary for the completion of the Grant Scope; and
5. Agrees to comply with all applicable federal, state and local laws, ordinances, rules, regulations and guidelines.

Approved and adopted the (H) 19th day of (I) November, (J) 2026.

I, the undersigned, hereby certify that the foregoing Resolution Number: (K) 2026/2027-14 was duly adopted by the (L) Board of Directors following a roll call vote:

(M) Ayes: _____ Noes: _____ Absent: _____

_____ (N) Clerk's Printed Name

_____ (O) Clerk's Signature

DPR 860 (New 8/2026)(Word to PDF 8/25/2026)

CALIFORNIA DEPARTMENT OF PARKS AND RECREATION



Statewide Park Development and Community Revitalization Program

PROGRAM GOAL

The Statewide Park Program's (SPP) goal is to create NEW PARKS and NEW RECREATION OPPORTUNITIES in CRITICALLY UNDERSERVED COMMUNITIES across California.

Funding Type

DEVELOPMENT, and ACQUISITION & DEVELOPMENT combined.

Types of Projects

1. Create a NEW PARK
2. EXPAND an EXISTING PARK
3. Renovate an EXISTING PARK

Eligible Applicants

1. Cities, counties, DISTRICTS,
2. Nonprofits with 501(c)(3) status, and
3. JOINT POWERS AUTHORITIES (one member must be either an eligible city, county or DISTRICT)

Application Deadline

TBD

Amount Available

$188.5 million approximately

Maximum Grant Request

$8.5 million

Minimum Grant Request

$200,000

MATCH Requirement

None





Eligible RECREATION FEATURE Examples:

Aquatic center, amphitheater, athletic fields and courts, sensory play area, community gardens, dog park, outdoor fitness areas, equestrian and golf courses, rock climbing wall, picnic areas, playgrounds, skate parks, farmers market, public art, etc.

Additional eligible RECREATION FEATURE examples are available in the SPP Application Guide: www.parks.ca.gov/spp.

Words and terms appearing in SMALL CAPS are defined in the SPP Application Guide.



PROGRAM WEBSITE
www.parks.ca.gov/spp

Office of Grants and Local Services * Email: ogals@parks.ca.gov * Main Phone Line: (916) 653-7423 * www.parks.ca.gov/ogals

FULTON-EL CAMINO RECREATION AND PARK DISTRICT
BOARD OF DIRECTORS MEETING
November 19, 2026

Item No. 6.2
Review of Property Interests and Existing Arrangements Between FEC and San Juan Unified School District

STAFF REPORT

TO: Board of Directors

FROM: Emily Ballus, General Manager

SUBJECT: Review of Property Interests and Existing Arrangements Between FEC and San Juan Unified School District

DATE: November 19, 2026

RECOMMENDATION

Direct staff to review the existing property-use arrangements between Fulton-El Camino Recreation and Park District (FEC) and San Juan Unified School District (SJUSD), including the easement at Creekside Nature Area and the existing arrangements at Cottage Park and Howe Park, consult with District counsel regarding applicable legal considerations, and return to the Board with findings.

BACKGROUND

A Board member requested that staff investigate the possibility of obtaining compensation from SJUSD for the portion of an SJUSD water drainage culvert that extends beyond an existing easement and onto FEC property at Creekside Nature Area.

In considering this request, it is important to recognize the broader property relationship between the two agencies. SJUSD has historically allowed FEC to use and maintain SJUSD-owned property incorporated into District recreational facilities without requesting rent or other compensation. These arrangements have been in place without formal written agreements.

These arrangements include:

- Cottage Park – Exhibit A: SJUSD-owned property underlying portions of the pool deck, westernmost sidewalk, and playground, as well as use of the western parking lot and tennis courts.
- Howe Park – Exhibit B: SJUSD-owned property extending through the softball field area, as well as use of the adjacent soccer field.
- Creekside Nature Area – Exhibit C: SJUSD previously granted FEC an easement and provided approximately 1,500 linear feet of fencing along the easement at no cost to the District.

These longstanding arrangements have allowed both agencies to accommodate their respective property and facility needs while supporting public recreational opportunities.

STAFF REVIEW

Staff recommends the following review:

1. Cottage Park: Review the longstanding arrangement under which SJUSD has allowed FEC to use and maintain SJUSD-owned property incorporated into the pool deck, westernmost sidewalk, a portion of the playground, parking lot, and tennis courts at no cost.
2. Howe Park: Review the longstanding arrangement under which SJUSD has allowed FEC to use and maintain SJUSD-owned property for the softball fields and adjacent soccer field at no cost.
3. Creekside Nature Area: Review the existing easement granted by SJUSD to FEC, the location of the culvert in relation to the easement and District property, and the longstanding arrangement between the agencies. SJUSD also provided approximately 1,500 linear feet of fencing along the easement at no cost to FEC.
4. Legal Review: Consult with District counsel regarding the legal considerations associated with the existing property-use arrangements and the culvert at Creekside Nature Area.

BOARD DISCUSSION AND DIRECTION

Authorize staff to proceed with the review of the existing property-use arrangements between FEC and SJUSD, including consultation with District counsel regarding applicable legal considerations, and return to the Board with findings.

ATTACHMENTS

1. Exhibit A: Cottage Park – SJUSD Property Ownership
2. Exhibit B: Howe Park – SJUSD Property Ownership
3. Exhibit C: Creekside Nature Area – SJUSD Property Ownership and Easement

EXHIBIT A - COTTAGE PARK

School property lines

Where Park overlaps with school property

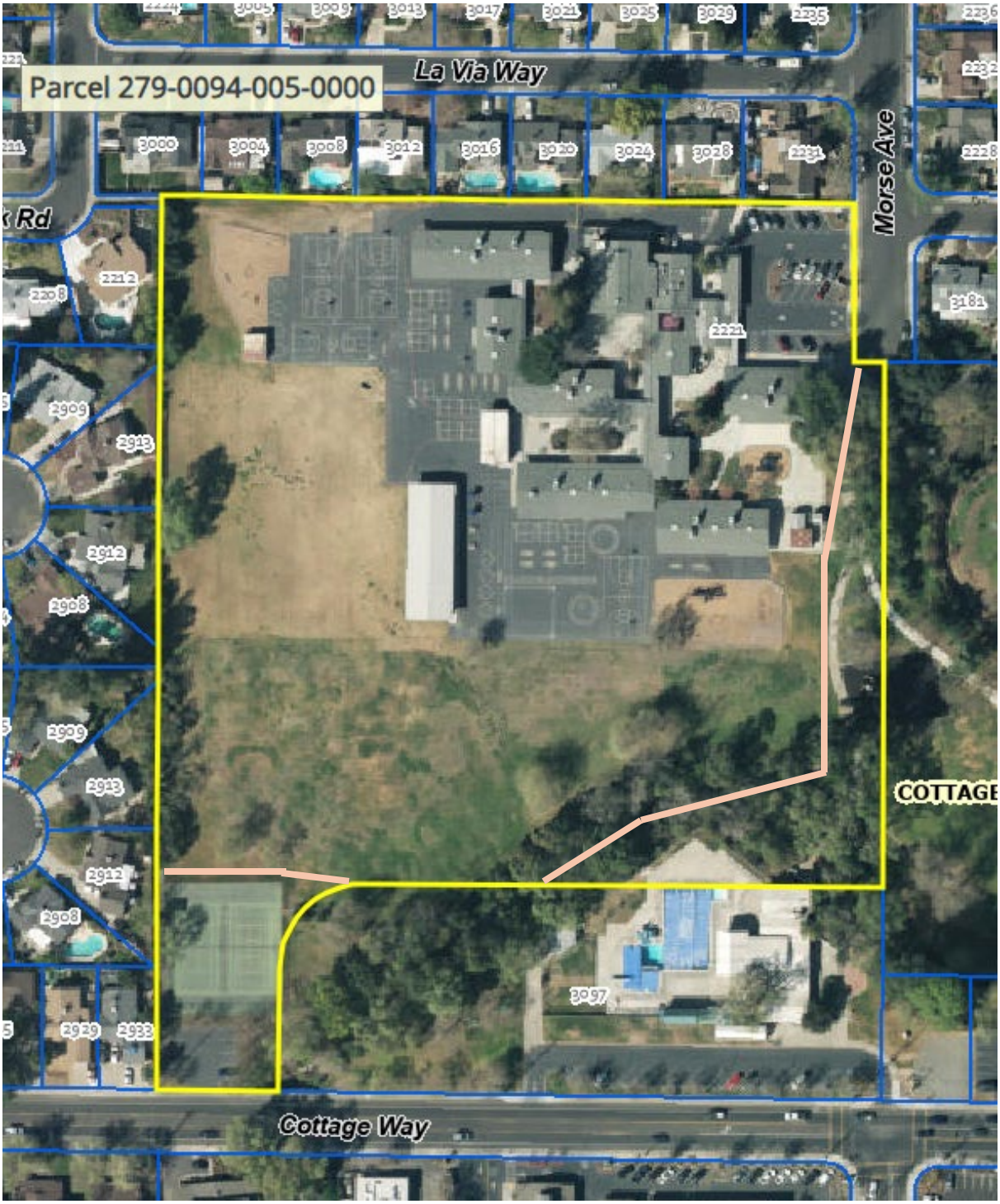

EXHIBIT B – HOWE PARK

School property lines

Where Park overlaps with school property



EXHIBIT C – CREEKSIDE NATURE AREA

School property lines

Where easement for Park overlaps with school property



FULTON-EL CAMINO RECREATION AND PARK DISTRICT
BOARD OF DIRECTORS MEETING
November 19, 2026

Item No. 6.3
Appoint FECRPD Board Member for the Vacant Seat on the Sacramento Parks Foundation Board

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STAFF REPORT

TO: Board of Directors

FROM: Emily Ballus, General Manager

SUBJECT: Appoint FECRPD Board Member for the Vacant Seat on the Sacramento Parks Foundation Board

DATE: November 19, 2026

RECOMMENDATION
Staff recommends that the Board of Directors vote to appoint a board member to hold a Board Officer position on the non-profit Sacramento Parks Foundation.

BACKGROUND
FEC is a founding member of the Sacramento Parks Foundation, a non-profit organization created over 30 years ago to help member districts apply for non-profit funding and resources. FEC Board Member Laura Lavallee has served as the Board's representative to the SPF and recently resigned her position.

BOARD DISCUSSION AND DIRECTION
The Board will determine who will replace Director Lavallee on the Sacramento Foundation Board.

ATTACHMENT
- Sacramento Parks Foundation Bylaws

Sacramento

Parks

Foundation

A California Nonprofit Public Benefit Corporation

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BYLAWS OF THE

SACRAMENTO PARKS FOUNDATION

A

CALIFORNIA NONPROFIT PUBLIC BENEFIT CORPORATION

Article I

NAME AND MEMBER DISTRICTS

The name of this corporation shall be the Sacramento Parks Foundation. The Member Districts, hereinafter Districts, shall be comprised of the following Park and Recreation Districts: Arcade Creek, Arden Manor, Fulton-El Camino and Mission Oaks.

Article II

ORGANIZATION AND PURPOSE

The corporation is a nonprofit public benefit corporation organized under the Nonprofit Public Benefit Corporation Law of the State of California for public purposes including the education of the residents of the Arden Arcade, Carmichael, Foothill Farms, and North Highlands communities concerning recreation and park programs, activities and facilities; the promotion of the social, cultural, healthful well-being of the community and the education of the community concerning the availability of such activities and the education of participants in ideals of good community, sportsmanship and safety to enhance the quality of life; the promotion of cooperative efforts between foundation member districts in securing financial assistance to help provide facilities, programs and community services.

Article III

OFFICES

Section 1. Principal Office

The principal office for the transaction of the business of the corporation ("principal office") shall be designated and published from time to time by the Foundation Board of Directors, hereinafter referred to as Board.

Section 2. Fiscal Year

The fiscal year of the corporation shall be from January 1 through December 31 of each year.

ARTICLE IV

NONPARTISAN ACTIVITIES

This Corporation has been formed under the California Nonprofit Public Benefit Corporation Law for the public purposes described above, and it shall be non-profit and nonpartisan. No substantial part of the activities of this Corporation shall consist of lobbying or propaganda, or otherwise attempting to influence legislation (except as provided in Section 501 (h) of the Internal Revenue Code of 1986), and the Corporation shall not participate in or intervene in (including publishing or distributing statements) any political campaign on behalf of or in opposition to any candidate for public office (except as provided in Section 501 (h) of the Internal Revenue Code of 1986)

ARTICLE V

ASSETS

Section 1. Start-up Funds

The $250 loan provided by each District to the Corporation will be returned at the dissolution of the Foundation as funds allow.

Section 2. Operation Funds

The continued operation of the Corporation will be funded by the collection of an administrative fee, not to exceed 5%, from all donations collected by Districts. The fee for donations in excess of $10,000 will be determined by a vote of the Board and in accordance with any restrictions attached to the donation. Donations of material goods and services (“in-kind” donations) to Districts will not be subject to an administrative fee. The administrative fee will be reviewed and may be adjusted annually by the Board.

Section 3. Donations

Donations to the Corporation shall be equitably distributed to the Districts by the Board based upon the nature of the donation and the degree to which each District is involved in, or effected by, the program or activity for which the donation is designated. Donations to specific Districts or Associate Members will be forwarded to the designated Districtof Associate Member, net of the 5% administrative fee.

All donations must be received by the Corporation to qualify for tax exempt status.

Donations to Districts or Associate Members, not requiring tax exempt status, may be submitted to the Corporation and will be subject to the administrative fee.

Section 4. Dedication of Assets

The property of the Corporation is irrevocably dedicated to educational and/or charitable purposes. No gains, profits or dividends shall be distributed to any director, officer, or member of the Corporation; and no part of the net earnings, funds or assets of the Corporation shall inure to the benefit of any director, officer, or member thereof, or any private individual. Upon the dissolution of this Corporation, its assets remaining after payment or provision for payment of all debts and liabilities of this Corporation shall be distributed to the Districts, or their successors, for public purposes; provided, however, that if the districts or their successors, are not then qualified to receive said assets under the applicable provisions of the Internal Revenue Code or the California Revenue and Taxation Code, then its remaining assets shall be distributed to a nonprofit fund, foundation or corporation which is organized and operated exclusively for educational and/or charitable purposes and which has established it tax-exempt status under Section 501 (c) (3) of the Internal Revenue Code and Section 23701 (d) of the California Revenue and Taxation Code.

ARTICLE VI

MEMBERSHIP

Section 1. Members

This Corporation shall have no voting members pursuant to California Corporations Code Section 5310. Any action which would require approval by members shall require only the approval of a majority of the Board of Directors.

Section 2. Associate Members

This Corporation may establish a class or classes of nonvoting associate members with dues and privileges as established by the Board of Directors. Nonvoting Honorary Memberships may also be established by the Board of Directors which may be conferred upon such organizations and or individuals as may be selected by a majority of the Board of Directors. An Honorary Member shall have the privileges of an associate member, but will not be required to pay dues.

Section 3. Termination of Membership

A membership shall terminate on occurrence of any of the following events:

(a) Resignation of the member upon reasonable notice to the Corporation;

(b) Expiration of the period of membership, unless the membership is renewed on the terms fixed by the Board;

(c) Failure of the member to pay dues, fees, or assessments as set by the Board of Directors within a specified period of time after they become due as set by the Board;

(d) Failure to satisfy membership qualifications.

ARTICLE VII

BOARD OF DIRECTORS

Section 1. Powers

Subject to the provisions and limitations of the Articles of Incorporation or the Bylaws, and of the California Nonprofit Corporation Law, all of the powers of the Corporation shall be exercised by or under the authority of, and the business and affairs of the Corporation shall be controlled by, the Board of Directors. No director shall be responsible for any error in judgment or for anything that he or she may do or refrain from doing in good faith. Without prejudice to such general powers, but subject to the same limitations, it is hereby expressly declared that the directors shall have the following powers:

(a) To select and remove all the other officers, agents, and employees of the Corporation, prescribe such powers and duties for them as may be consistent with law or the Articles of Incorporation or Bylaws, and in its discretion, to require from them security for faithful service;

(b) To conduct, manage and control the affairs and business of the Corporation and to make such rules and regulations therefore not inconsistent with law or the Articles of Incorporation or Bylaws, as they may deem best;

(c) For the purposes of the Corporation, to cause to be executed and delivered in the name of the Corporation, contracts, agreements, leases, and indentures of trust, and to borrow money and incur indebtedness on behalf of the Corporation in the form of promissory notes, bonds, certificates of participation, deeds of trust, debentures, mortgages, pledges, hypothecations, and other evidences of debt and securities.

(d) To do any and all acts necessary and appropriate in order to effectuate the purposes of this Corporation.

Section 2. Number of Directors

The Board of Directors shall consist of nine (9) directors comprised as follows:

1. Each member District will select two (2) directors;
   a. One (1) will be selected from the District's board of directors and;

b. One (1) will be selected from interested parties residing or owning property within their boundaries.
2. One (1) At-Large director will be selected by the corporate appointed board of directors from within the greater Sacramento metropolitan area.

Section 3. Selection of Directors

The Board of Directors of this Corporation shall be designated and selected by the Boards of the Districts or their successors. The Foundation Board shall select the At-large member from a list submitted by a nominating committee.

Section 4. Selection of At-Large Director

The president shall annually appoint a nominating committee to select qualified candidates for election to the at-large position on the board of directors at least thirty (30) days before the date of any election of directors. The nominating committee shall make its report at least twenty (20) days before the date of the election, and the secretary shall forward to each board member, with the notice of meeting, a list of candidates nominated.

Section 5. Quorum

A majority of the directors of this Corporation shall constitute a quorum for the transaction of business. Every act or decision must be approved by the majority of the board of directors of this Corporation. Each director shall be entitled to a single vote and voting by proxy shall be prohibited.

Section 6. Term of Office

The directors of this Corporation shall serve for a term of two (2) years. District board member terms shall end on December 31, of even years. District resident and At-large member's terms shall end on December 31, of odd years. Each director, including a director selected to fill a vacancy, shall hold office until the expiration of the term for which one is selected, and thereafter until a successor has been selected.

Section 7. Events Causing Vacancy

A vacancy or vacancies on the Board will exist on the occurrence of the following: (a) the death or resignation of any director; (b) the declaration by resolution of the Board of a vacancy in the office of a director who has been declared of unsound mind by an order of a court, or convicted of a felony; (c) the removal of a director for a fraudulent act determined in Superior Court under Section 9223 of the California Corporations Code; (d) an increase in the authorized number of directors; (e) the removal of a director by the Board of Directors of this Corporation for failure to attend, without acceptable reason, three consecutive meetings of the Board of Directors of this Corporation; (f) the removal of a director without cause, which removal shall be solely at the discretion of the Board of Directors of the member district for which the representative was appointed; (g) the

removal of the at-large board member without cause by a majority vote of the corporation's board.

Section 8. Filling of Vacancies

Vacancies in the Board of Directors shall be filled in the same manner as the director whose office is vacant was selected, that is, by the designation by the member district for which the vacancy was created. Each director of this Corporation so selected to fill a vacancy on the Board shall hold office for the balance of the unexpired term of his or her predecessor, and until his or her successor has been designated and has accepted the office.

Section 9. Conflict of Interest

No more than forty-nine percent (49%) of the persons serving on the Board of Directors at any time may be "Interested Persons". An "Interested Person" is (a) any person receiving compensation from the Corporation for services rendered to it within the previous twelve (12) months, whether as a full-time or part-time employee, independent contractor, or otherwise, excluding any reasonable compensation paid to a director as a director; and (b) any legal relatives by blood or marriage of such person. However, any violation of the provisions of this paragraph shall not affect the validity or enforceability of any transaction entered into by the Corporation.

Section 10. Organization and Annual Meetings

The Board of Directors shall hold an annual meeting for the purpose of organization and election of officers, and the transaction of other business. Annual meetings of the Board shall be held without call or notice on the first Thursday in November of each year at 6:00 p.m. at the principal office of the Corporation. However, the time and place of the annual meeting may be changed by f the Board of Directors to any other time in November and at any other place as determined by the Board. In such case, written notice of the time and place of the annual meeting shall be given to each director, associate member, and honorary member by one of the following methods: (a) by personal delivery of written notice; (b) by first class mail, postage prepaid; (c) by telephone, whether directly to the director or member or to a person who would reasonably be expected to communicate the notice promptly to the director or member; (d) by email,. All such notices shall be given or sent to the address or telephone number of the director and/or member that is shown on the records of the Corporation. Notice shall be provided at least five (5) days before the time set for the meeting.

Section 11. Regular Meetings

Regular meetings of the Board of Directors may be held on a date to be fixed by the Board of Directors.

Section 12. Special Meetings

Special meetings of the Board of Directors for any purpose or purposes shall be called at any time by the President of the board, or any three directors.

Written notice of the time and place of special meetings shall be delivered personally to the directors or sent to each director by email, letter or by Fax, addressed to the director's address as it is shown upon the records of the Corporation. Subject to California statutes, 48-hour notice is required for all special meetings. The notice shall state the time and place of the meeting.

Section 13. Emergency Meetings

Notwithstanding the standard notice requirements, in the event of an Emergency requiring immediate action, the board may hold a special meeting without 48 hours' notice, provided that all directors are notified as practicably possible under the circumstances and a quorum is present. Actions of the board at an emergency meeting shall be limited to addressing the emergency. Emergency meetings may be called by the President of the board or the Executive Director.

Section 14. Place of Meeting

Meetings of the Board of Directors may be held at the principal office of the Corporation or may be held at any place within the State of California that has been designated from time to time by the Board of Directors.

Section 15. Waiver of Notice

The transactions of a meeting of the Board of Directors, however called and noticed, and wherever held, shall be as valid as though taken at a meeting held after regular call and notice if (a) a quorum is present and (b) either before or after the meeting, each of the directors not present signs a written waiver of notice, a consent to holding the meeting, or an approval of the Minutes. The waiver of notice or consent need not specify the purpose of the meeting. All waivers, consents, and approvals shall be filed with the corporate records or made a part of the Minutes of the meeting. Notice of the meeting shall also be deemed given to any director who attends the meeting without protesting before or at its commencement about the lack of adequate notice to him or her.

Section 16. Action Without Meeting

Any action required or permitted to be taken by the Board of Directors may be taken without a meeting if all members of the Board, individually or collectively, consent in writing to that action; provided however, that the consent of any director who has a material financial interest in a transaction to which the Corporation is a party and who is an "interested director" as defined in Section 5233 of the California Corporation Code shall not be required for approval of that transaction. Such action by written consent shall

have the same force and effect as a unanimous vote of the Board of Directors. Such written consent or consents shall be filed with the Minutes of the proceedings of the Board.

The business of the Board of Directors may be conducted via an e-mail meeting if all directors consent to the action in writing. Meetings via e-mail may be conducted by sending the business agenda, support information and meeting ballot to all members of the board. Board members will have the choice of four voting options: Approval; Disapproval; Abstention; or Request for the business item to be heard at a duly noticed meeting of the board. Items receiving less than unanimous approval will not be approved until the board considers the business item at a duly noticed meeting.

Section 17. Meetings By Telephone or video conference

Any meetings, regular or special, may be held by conference telephone, internet-based video conference or similar communication equipment, so long as all directors participating in the meeting can hear one another and all such directors shall be deemed to be present in person at such a meeting.

Section 18. Fees and Compensation

Directors shall receive no compensation for their services as directors but are entitled to reimbursement for reasonable expenses incurred in attending meetings of the Board of Directors of this Corporation and in transacting business of this Corporation as authorized by the Board of Directors of this Corporation.

Section 19. Adjournment

A majority of the directors present, whether or not constituting a quorum, may adjourn any meeting to another time and place.

ARTICLE VIII

BOARD OFFICERS

Section 1. Officers

The officers of the Corporation shall be a President, a Vice President, a Secretary, and a Treasurer. Officers may be selected from District and Associate members.

Section 2. Election of officers

The officers of the Corporation shall be elected by the Board of Directors at the annual meeting, and each shall serve at the pleasure of the Board.

Section 3. Removal of Officers

Any officer may be removed, with or without cause, by a majority vote of the Board of Directors, at any regular or special meeting of the Board. Such removal shall pertain only to the individual's role as an officer of the corporation and shall not affect their status or position as a director, unless removal as a director is separately considered and acted upon in accordance with these Bylaws and applicable statutes.

Section 4. Vacancies

A vacancy in any office because of death, resignation, or removal, disqualification, or any other cause shall be filled by election by the Board of Directors provided, however, should a vacancy in an office result in a vacancy on the Board of Directors, then that vacancy shall be filled in the manner described in these Bylaws for filling a vacancy on the Board of Directors.

Section 5. Responsibilities of Officers

(a) President

The President shall be the executive officer of the Corporation and, subject to the control of the Board of Directors, shall be the general manager of the Corporation's activities, affairs, and officers. The President shall preside at all meetings of the Board of Directors, shall have such other powers and duties as the Board or the Bylaws may prescribe, and shall be a member of all committees.

(b) Vice President

In the absence or disability of the President, the Vice President shall perform all the duties of the President. When so acting, the Vice President shall have all the powers of, and be subject to all the restrictions upon the President. The Vice President shall have such other powers and perform such other duties as from time to time may be prescribed for him or her by the Board of Directors or by the Bylaws.

(c) Secretary

The Secretary shall keep or cause to be kept at the office of the Executive Director for the Corporation a book of Minutes of all meetings, proceedings and actions of the Board of Directors, The Minutes of meetings shall include the time and place that the meeting was held, whether the meeting was annual, regular, or special, and, if special, how called or authorized, the notice given, the names of those present at Board of Directors meetings, and the proceedings conducted at said meetings.

The Secretary shall also keep or cause to be kept at the Corporation's principal office a record of the Corporation's associate and honorary members, showing each member's name, address, and class of membership.

(d) Treasurer

The Treasurer shall keep or cause to be kept adequate and correct books of account showing the receipts and disbursements of the Corporation, and an account of its cash and other assets, if any. Such books of accounts shall at all reasonable times be open to inspection by any director.

The Treasurer shall deposit or cause to be deposited all monies of the Corporation with depositories as are designated by the Board of Directors, and shall disburse or cause to be disbursed the funds of the Corporation as may be ordered by the Board of Directors, and shall render to the President or the Board of Directors, upon request, statements of the financial condition of the Corporation.

The Treasurer shall prepare and file, or cause to be prepared and filed, all necessary regulatory filings. The Treasurer shall prepare and mail, or cause to be prepared and mailed, the annual Secretary of State filings.

ARTICLE IX

COMMITTEES

Section 1. Committees of the Board

The President, subject to the approval of the board may, appoint one or more committees, each consisting of two or more directors, Committees shall not have all the authority of the Board except as specifically provided in the Board resolutions or actions establishing the committee and subject to the limitations set forth in California Corporation Code Section 5212, The President shall be a member of all committees.

Section 2. Advisory Committees

The President, subject to the approval of the Board, may appoint advisory committees, each consisting of at least one director as well as persons who are not directors. Any such advisory committee shall not have the authority of a Board Committee.

ARTICLE X

EXECUTIVE DIRECTOR

The board shall engage the services of an Executive Director to perform the usual and customary administrative and executive duties of such a position without creating an

employee-employer relationship. The executive director shall perform their assigned duties without compensation from the corporation. The executive director's time and attention to the corporation's business may be recognized as an in-kind contribution to the corporation on behalf of the member district's employer.

The Executive Director shall be responsible for the daily operations of the Corporation and will be selected by the Board from among the member District's active or retired general managers. The term of service for the position of Executive Director will generally not exceed one year (twelve months) and will be alternated among the District's managers on a predetermined basis as to not unduly impact any District.

ARTICLE XI

INDEMNIFICATION OF DIRECTORS, OFFICERS, EMPLOYEES,

AND OTHER AGENTS

Section 1. Right of Indemnification

To the fullest extent permitted by law, this Corporation shall indemnify its directors, officers, employees and other persons described in Section 5238(a) of the California Corporations Code, including persons formerly occupying any such position, against all expenses, judgments, fines, settlements and other amounts actually and reasonably incurred by them in connection with any "proceeding", as that term is used in that Section, and including an action by or in the right of the Corporation, by reason of the fact that the person is or was "a person" described in this Section. "Expenses" as used in this Bylaw, shall have the same meaning as in Section 5238(a) of the California Corporation Code.

Section 2. Approval of Indemnity

On written request to the Board by any persons seeking indemnification under Section 5238(b) or Section 5238(c) of the California Corporations Code, the Board shall promptly determine under Section 5238(e) of the California Corporations Code whether the application standard of conduct set forth in Section 5238(b) or Section(c) has been met and, if so, the Board shall authorize indemnification.

Section 3. Advancement of Expenses

To the fullest extent permitted by law and except as otherwise determined by the Board in a specific instance, expenses incurred by a person seeking indemnification under Sections 1 and 2 above of these Bylaws in defending any proceeding covered by those sections shall be advanced by the Corporation before final disposition of the proceeding, on receipt by the Corporation of an undertaking by or on behalf of that person that the advance will be repaid unless it is ultimately determined that the person is entitled

to be indemnified by the Corporation for those expenses.

Section 4. Insurance

The Corporation shall have the right to purchase and maintain insurance to the full extent permitted by law on behalf of its officers, directors, employees, and other agents, against any liability asserted against or incurred by any officer, director, employee, or agent in such capacity or arising out of the officer's, director's, employee's, or agents status as such, whether or not this Corporation would have the power to indemnify the agent against that liability under the provisions of the California Corporations Code.

ARTICLE XII

DISSOLUTION OF FOUNDATION

In the event the Board of Directors dissolves the foundation, the funds accrued to each member district, along with the member district start-up funds or equal portion thereof, will be distributed to the member districts after all final closing costs have been paid. Funds left in the Foundation account will be donated to a 501 (C) 3 organization dedicated to parks, the promotion of recreation services, or a provider of recreation services.

ARTICLE XIII

AMENDMENT OF BYLAWS

New bylaws may be adopted or these Bylaws may be amended or repealed by the vote of the majority of the Board of Directors of this Corporation, subject to the ratification by a majority of the board of directors of the Districts.

ARTICLE XIV

MISCELLANEOUS

Section 1. Execution of Documents

The Board of Directors may authorize any officer or officers, agent or agents, to enter into any contract or execute any instrument in the name of and on behalf of the Corporation and such authority may be general or confined to specific instances; and unless so authorized by the Board of Directors, no officer, agent or other person shall have any power or authority to bind the corporation by any contract or engagement or to pledge its credit or to render it liable to any purpose or for any amount.

Section 2. Construction and Definitions

Unless the context otherwise requires, the general provisions, rules of construction

and definitions contained in the Nonprofit Corporation Law of the State of California shall govern the construction of these Bylaws. If any section, subsection, sentence, clause or phrase of these Bylaws, or the application thereof is contrary to the Nonprofit Corporation Law of the State to California, the provisions of that law shall prevail.

Section 3. Inspection by Directors

Every director shall have the absolute right at any reasonable time to inspect all books, records, and documents of every kind and the physical properties of the Corporation. This inspection by a director may be made in person or by an agent or attorney, and the right of inspection includes the right to copy and make extracts of documents.

CERTIFICATE OF SECRETARY

I, the undersigned, certify that I am the presently elected and acting Secretary of the Sacramento Parks Foundation, a California nonprofit corporation, and the above Bylaws consisting of 13 pages, including this certificate, are the Bylaws of this Corporation as adopted at a meeting of the Board of Directors held on November 5, 2026.

_____
Michael Grace,
Acting Secretary

Updated November 5, 2026

2027 New Laws Series, Part 3: Further Limits on Development Related Fees for ADUs and Change in Use Fees (SB 1117 and SB 1036)
By Morgan Leskody posted 10 days ago



By: @Sara Mares, Chief Operating Officer, NBS

Two bills signed in 2026 further narrow the development related fees that special districts may charge, particularly on accessory dwelling units (ADUs). SB 1117, authored by State Senator Sabrina Cervantes, limits impact fees on ADUs larger than 750 square feet to the area above that threshold. SB 1036, authored by State Senator Tim Grayson, amends the Mitigation Fee Act to require a credit for existing uses and to limit water and sewer capacity charges to the change in a connection's capacity. Neither bill contains an urgency clause, so both take effect January 1, 2027.

ADU fee law has been amended multiple times since 2016, and each change builds on the last. For special districts providing water, wastewater, fire protection, and park and recreation services that rely on impact fees and capacity charges to fund growth-related infrastructure, the cumulative effect is significant.

How We Got Here: ADU Fee Limits Before 2027
The ADU fee rules now sit in Government Code section 66311.5, and they apply expressly to any "local agency, special district, or water corporation." Fees on ADUs and junior ADUs (JADUs) must be determined under the Mitigation Fee Act (Government Code section 66000 et seq.) and the provisions governing water and sewer connection fees and capacity charges (section 66012 et seq.). The current framework was built in several steps:

- SB 1069 (2016) provided that an ADU is not a "new residential use" for purposes of calculating water and sewer connection fees or capacity charges. ADUs created within existing space could not be required to install a new or separate utility connection or pay a related fee. For separate ADUs, connection fees and capacity charges had to be proportionate to the unit's burden on the system and could not exceed the reasonable cost of service.
- AB 68 and SB 13 (2019) created the 750-square-foot threshold. No impact fee may be imposed on an ADU of 750 square feet or less, and impact fees on larger ADUs must be charged proportionately in relation to the square footage of the primary dwelling. Such "Impact fees" include Mitigation Fee Act fees and Quimby park fees, but do not include connection fees or capacity charges, which follow the separate utility rules above.
- AB 1033 (2023) authorized local agencies to adopt a local ordinance to allow the separate conveyance of a primary dwelling unit and accessory dwelling units.
- SB 477 (2024) reorganized the ADU statutes into Government Code sections 66310–66342.

- AB 2533 (2024) separately barred impact fees and connection or capacity charges when an owner legalizes an unpermitted ADU built before 2020, except where utility infrastructure is needed to correct a health and safety hazard.
- SB 543 (2025), effective January 1, 2026, moved the fee rules to section 66311.5, measured unit size by "interior livable space," and extended the impact fee exemption to JADUs of 500 square feet or less. ADUs and JADUs under 500 square feet also are treated as construction that does not trigger school developer fees.

Under this framework, as of 2026, a 1,000-square-foot ADU associated with a 2,000-square-foot home paid 50 percent of the impact fee charged on a new single-family home; while a 750-square-foot ADU paid nothing. Housing advocates described that gap as a "fee cliff," and it is what SB 1117 targeted.

Starting January 1, 2027: Impact Fees Only on Area Above 750 Square Feet (SB 1117)
SB 1117 (Chapter 809, Statutes of 2026) was signed on September 29, 2026. It amends section 66311.5(c) so that, for up to two ADUs on a lot, impact fees on an ADU with more than 750 square feet of interior livable space are charged proportionately in relation to the primary dwelling, "and only on the area in excess of 750 square feet of interior livable space." In effect, each qualifying ADU now receives a 750-square-foot deduction before proportionality is applied.

Returning to the earlier example, the 1,000-square-foot ADU behind a 2,000-square-foot home is now charged on only 250 square feet, reducing the fee from 50 percent to 12.5 percent of the single-family home fee. During the legislative process, a local government coalition including CSDA offered an example in which the per-unit fee fell from $2,500 to $625, and estimated statewide revenue losses of roughly $52 million annually.

In response to those concerns, the bill was amended to limit the new calculation to lots with one or two ADUs. For properties with more than two ADUs on a lot, the existing method continues to apply: the fee is charged proportionately to the primary dwelling on the ADU's full area. This preserves some revenue from multifamily properties, where several ADUs may be added to existing buildings.

SB.777❸does.not.change.the.following¿
- The full impact fee exemption for ADUs of 750 square feet or less and JADUs of 500 square feet or less.
- The rules for utility connection fees and capacity charges in subdivisions (b), (d), and (e), which remain tied to the ADU's burden on the system as measured by square footage or drainage fixture units (DFUs).

The definition of "impact fee," under the Mitigation Fee Act does not change. However, for purposes of this application, Quimby park fees are included.
The new law declares housing a matter of statewide concern, therefore, it applies to charter cities, in addition to special districts, general law cities, and other forms of local

government. It also states that no state reimbursement is required because local agencies have authority to levy service charges, fees, or assessments sufficient to pay for the mandate.

SB 1036: Existing Use Credits and Incremental Capacity Charges
SB 1036 (Chapter 54, Statutes of 2026) was signed on June 30, 2026. It is not an ADU bill; it amends two core sections of the Mitigation Fee Act that apply to all development. However, it has direct consequences for how districts charge ADUs and other infill projects.

Impact fees (Government Code section 66667(h)): If a development project demolishes or changes an existing use, the fee "shall be offset to account for the demolition or change so that the amount of the fee is attributable only to the development project's incremental impact on public facilities or services." An offset that exceeds the fee is not refundable and may not be used to offset any other fee. "Changes an existing use" means no demolition is proposed, but the use within an existing structure changes to a new use. Many agencies already provided existing-use credits as a matter of policy; it is now a statutory requirement.

Water and sewer capacity charges (Government Code section 66679(j)): When a change in the capacity of an existing water or sewer connection is proposed, the agency "shall only calculate an amount attributable to the change in the capacity." If the existing capacity exceeds the proposed capacity, nothing may be refunded, credited, transferred, assigned, or applied to offset any other charge or fee. Because section 66013 fees and charges are not subject to the rest of the Mitigation Fee Act, the new section 66001(h) offset does not itself reach connection fees or capacity charges; section 66013(j) is the governing rule for utilities.
How these changes layer onto the ADU rules:

- Meter upsizing for an ADU. When an ADU is served through the primary home's existing connection and requires a larger meter, the capacity charge must be limited to the difference between the existing and proposed capacity. This complements the proportionality required by section 66311.5(e) and rules out charging the full capacity value of the larger meter.
- Teardown and rebuild projects. An ADU built with a new single-family dwelling may be treated as a new residential use for utility charges. Where that project replaces an existing home, impact fees must be offset for the demolished home, and any capacity charge on an existing connection must reflect only the change in capacity.
- Conversions of existing structures. For an ADU over 750 square feet created by converting a garage or other structure, any remaining impact fee must account for the existing use of that space.

Because excess credits cannot be refunded or transferred, districts are not exposed to cash refunds when a property downsizes. They will, however, need reliable records of what existed on a site before development.

Practical Steps for Special Districts

District officials should prepare now and collaborate with their overlapping land-use authorities as appropriate. Recommended steps include:

- Update fee schedules and calculators. Revise ADU fee formulas to subtract 750 square feet before applying proportionality, and add a check for the number of ADUs on the lot. Because cities and counties often collect special district fees at building permit issuance, confirm that their worksheets and permitting software reflect the change.
- Confirm the correct square footage. Fees turn on interior livable space, not gross building area. Ask the permitting agency to provide plans or a certified figure and define in your fee resolution how area is measured.
- Count every ADU on the lot. The SB 1117 deduction only applies where there are one or two ADUs on the lot. Track existing, pending, and legalized units so the correct method is applied.
- Adopt a written existing-use credit policy. Define what qualifies as a prior use, what evidence is accepted (such as meter size, billing history, permits, or assessor records), and how credits are calculated. Make clear that excess credits are not refundable or transferable, consistent with SB 1036.
- Structure capacity charges by increment. Charges set by meter size or equivalent dwelling units make the SB 1036 calculation simple: the charge for an upsize is the difference between the two capacities. For ADUs that do not require a larger meter, consider whether a DFU-based charge is better supported.
- Refresh the nexus study. Under Government Code section 66016.5 (AB 602, 2021), impact fee nexus studies adopted after July 1, 2022 must calculate fees on housing proportionately to square footage, unless the agency documents why another metric is more appropriate. A per-square-foot schedule makes the SB 1117 calculation straightforward and documents the lower demand of smaller units.
- Track the revenue impact. Use annual and five-year Mitigation Fee Act reports to track ADU permits, fees reduced, and credits granted. These data support capital planning and advocacy in future legislative sessions.
- Plan for the gap. Lower one-time fees mean more growth-related costs must be funded through other sources, such as assessments or fees adopted under Proposition 218, capital reserves, grants, community facilities districts (Mello-Roos), or financing districts. Build that assumption into your capital improvement plan now.

Special districts should review ordinances and fee resolutions with legal counsel before the new rules take effect.

Looking Ahead

SB 1117 and SB 1036 continue a decade-long trend in which the state lowers the up-front cost of ADUs and infill housing, while special districts absorb more of the cost of serving that growth. Districts that update fee schedules, credit policies, and nexus studies before January 1, 2027 will reduce disputes at the permit counter and be better positioned to plan for the infrastructure their communities need.



Board Member Training presented by CARPD - Monday, January 25, 2027 @ 5pm
Over the past few months, our Member Agencies have seen several new Board Members take their seats at the dais. To assist you all during this transitional period, CARPD invites you and your Board Members to attend the CARPD Board Member Training - "Leading with Impact: A Guide to Effective Board Service"!

The interactive presentation will address the unique role of a District Board Member and how one can use this opportunity to best serve their community. This training is ideal for new Board Members, but will also touch on matters relevant to even the most seasoned of electeds. Best of all...it's FREE!

Topics will also include an overview of your District's powers and duties under the California Public Resources Code, the Board's role as policymaker, and a Brown Act compliance review. Q&A and discussion to follow after the presentation.

Date: January 25, 2027
Time: 5:00pm-6:30pm
Place: Zoom
Cost: FREE - Registration opens soon, but save the date!

Questions? Contact Executive Director Matthew Duarte at mduarte@capri-jpa.gov.


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games
holiday toy drop off location
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