



ARDEN PARK RECREATION AND PARK DISTRICT

1000 La Sierra Drive
Sacramento, CA 95864
(916) 483-6069

Board of Directors

Chair Rebecca Akroyd
Brian Weatherford
Nora Shetty
Lauren Erickson
Robert Lemmon

AGENDA

SPECIAL MEETING OF THE BOARD OF DIRECTORS

June 20, 2026

3:00 pm – Arden Park Community Center

This meeting will be held at the above-stated location. This location is accessible to the public, and a member of the public may address the Board of Directors at this location. In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability-related modification or accommodation to participate in this meeting, please contact the District office at (916) 483-6069. Requests should be made as early as possible, and preferably at least one full business day in advance of the start of the meeting. Documents and materials related to an open session item on this agenda submitted to this Board after distribution of the agenda packet are available for public inspection and copying at The District office located at the address listed above during normal business hours.

I. CALL TO ORDER

- A. Welcome
- B. Roll Call and Announcement of a Quorum
- C. Agenda Approval

II. PUBLIC REQUEST TO ADDRESS THE BOARD OF DIRECTORS

- A. Any member of the public who requests to address the Board on any item which is not on the agenda may do so at this time. Any matter that requires action by the Board will be referred to the staff for action or staff will be asked to report back to the Board at a subsequent meeting. Comments pertaining to scheduled agenda items will be heard when that item is discussed by the Board. Comments are limited to three minutes per person unless further time is granted by the presiding officer.

III. NEW BUSINESS

- A. Consideration and possible action to approve Resolution 26-06-05, Approving and Adopting the Preliminary Budget for the General Fund 334 for the Fiscal Year 2026-2027.
- B. Consideration and possible action to approve Resolution 26-06-06, Approving and Adopting the Preliminary Budget for the Benefit Assessment District Fund 397A for the Fiscal Year 2026-2027.

IV. ADJOURN

This agenda has been prepared as required by the applicable laws of the State of California, including but not limited to, Government Code Section 54954.2(a)(3). No action or discussion shall be undertaken on any item not appearing on the posted agenda, except that members of a legislative body or its staff may briefly respond to statements made or questions posed by persons exercising their public testimony rights under [Section 54954.3](#). In addition, on their own initiative or in response to questions posed by the public, a member of a legislative body or its staff may ask a question for clarification, make a brief announcement, or make a brief report on their own activities. Furthermore, a member of a legislative body, or the body itself, subject to rules or procedures of the legislative body, may provide a reference to staff or other resources for factual information, request staff to report back to the body at a subsequent meeting concerning any matter, or take action to direct staff to place a matter of business on a future agenda.

Arden Park Recreation and Park District Agenda Statement

Meeting Date: June 20, 2026

Item No. III. A.,B.

Item Title

Consideration and possible action to approve Resolution No. 26-06-05, Approving and Adopting the Preliminary Budget for the General Fund 334 for the Fiscal Year 2026-2027 and Resolution No. 26-06-06, Approving and Adopting the Preliminary Budget for the Benefit Assessment District Fund 397 A for the Fiscal Year 2026-2027.

Item Summary

Under consideration are our preliminary budgets for the General Fund and Assessment District.

The Benefit Assessment District budget revenue has remained unchanged since its inception. As personnel costs have gone up, the funds available for services and supplies has decreased. Funds required for many of the operations and maintenance expenses of the parks and facilities remain assigned to the General Fund budget.

Listed below are General Fund items of note:

- **Salaries**
 - Merit increases for staff.
 - Additional staffing for added and expanded programming.
 - Increase in health coverage
 - **Revenue-** Our current year tax revenue exceeded what was budgeted. We also saw an increase in facility rentals and program revenue. And once again, we collected more program revenue than we did in property taxes.
 - **Services and Supplies-** We are anticipating cost increases in supplies and materials overall, and funds were added for election expenses and legal notice advertising.
 - **Capital Expenditures-** We have budgeted for several safety improvements recommended by the Security Ad-hoc Committee, as well as for AED units, Cresta tennis court surfacing, and a utility vehicle for maintenance staff.
 - **Item not included in budget but open for discussion on inclusion-** Purchase of rentable storage container at Arden Park for continuous-use groups.
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Attachment

Resolution No. 26-06-05

Resolution No. 26-06-06

Proposed Budgets

ARDEN PARK RECREATION AND PARK DISTRICT

1000 La Sierra Drive
Sacramento, CA 95864
(916) 483-6069

RESOLUTION NUMBER 26-06-05

RESOLUTION OF THE BOARD OF DIRECTORS OF THE ARDEN PARK RECREATION AND PARK DISTRICT APPROVING AND ADOPTING THE PRELIMINARY BUDGET FOR THE GENERAL FUND 334 FOR THE FISCAL YEAR 2026-2027

WHEREAS, the Board of Directors of Arden Park Recreation and Park District has reviewed the financial condition of the District; and

WHEREAS, hearings have been conducted during which time all additions and deletions to the Preliminary budget for General Fund were made;

THEREFORE, IT IS HEREBY RESOLVED in accordance with Section 29089 of the Government Code, the Preliminary budget for the Fiscal Year 2026-2027 is hereby adopted in accordance with the following:

(1)	Salaries and employee benefits	<u>\$882,900</u>
(2)	Services and supplies	<u>\$561,700</u>
(3)	Other charges	<u> </u>
(4)	Fixed assets:	
	(A) Land	<u> </u>
	(B) Structures and Improvements	<u>\$99,500</u>
	(C) Equipment	<u>\$30,000</u>
(5)	Expenditure transfers	<u> </u>
(6)	Contingencies	<u> </u>
(7)	Provision for reserve increases	<u> </u>
	TOTAL BUDGET REQUIREMENTS	<u>\$1,574,100</u>

BE IT FURTHER RESOLVED that the means of financing the expenditure program will be by monies derived from Revenue to Accrue, Fund Balance Available, Property Taxes or Fees, or monies that decrease general reserves.

BE IT FURTHER RESOLVED that the Preliminary Fiscal Year 2026-2027 budget is hereby adopted with attachments which show in detail the approved appropriations, revenues and methods of financing, appropriations limit, total annual appropriations subject to limitation attached hereto and by reference made a part hereof.

AYES: DIRECTORS:
NAYS DIRECTORS:
ABSENT: DIRECTORS:

Chair, Board of Directors
June 20, 2026

ARDEN PARK RECREATION AND PARK DISTRICT

1000 La Sierra Drive
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RESOLUTION NUMBER 26-06-06

RESOLUTION OF THE BOARD OF DIRECTORS OF THE ARDEN PARK RECREATION AND PARK DISTRICT APPROVING AND ADOPTING THE PRELIMINARY BUDGET FOR THE BENEFIT ASSESSMENT DISTRICT FUND 397A FOR THE FISCAL YEAR 2026-2027

WHEREAS, the Board of Directors of Arden Park Recreation and Park District has reviewed the financial condition of the District; and

WHEREAS, hearings have been terminated during which time all additions and deletions to the proposed 2026-2027 budget for the Arden Park Benefit Assessment District were made;

THEREFORE, IT IS HEREBY RESOLVED, in accordance with Section 29089 of the Government Code, the preliminary fiscal year 2026-2027 budget for Arden Park Recreation and Park District Benefit Assessment Fund (Fund 397A) is hereby adopted in accordance with the following:

(1)	Salaries and employee benefits	<u>\$118,494</u>
(2)	Services and supplies	<u>\$51,506</u>
(3)	Other charges	<u> </u>
(4)	Fixed assets:	<u> </u>
	(A) Land	<u> </u>
	(B) Structures and Improvements	<u> </u>
	(C) Equipment	<u> </u>
(5)	Expenditure transfers	<u> </u>
(6)	Contingencies	<u> </u>
(7)	Provision for reserve increases	<u> </u>
	TOTAL BUDGET REQUIREMENTS	<u>\$170,000</u>

BE IT FURTHER RESOLVED, that the means of financing the expenditure program will be by monies derived from Revenue to Accrue, Fund Balance Available, Assessment Fees, or monies that decrease general reserves.

BE IT FURTHER RESOLVED, that the Fiscal Year 2026-2027 Preliminary budget is hereby adopted with attachments which show in detail the approved appropriations, revenues and methods of financing, appropriations limit, total annual appropriations subject to limitation attached hereto and by reference made a part hereof.

AYES: DIRECTORS:
NAYS DIRECTORS:
ABSENT: DIRECTORS:

Chairman, Board of Directors
June 20, 2026

ARDEN PARK RECREATION AND PARK DISTRICT

GENERAL FUND 334

Fiscal Year 2026-2027

REVENUE

Object 91 - PROPERTY TAXES				
		Adopted 2025-26	Projected 2025-26	Proposed 2026-27
	Property Taxes	595,000	615,955	620,000
Object 94 - INTEREST / CONCESSION/ RENTALS				
9410	Interest	24,500	23,120	25,000
9444	Food Concessions			
9429	Building Rental	70,000	80,042	70,000
Total 94		94,500	103,162	95,000
Object 95 - HPTR				
9522	Home property Tax Rel	3,000	3,123	3,000
Total 95		3,000	3,123	3,000
Object 96 - RECREATION SERVICES				
9646	Recreation Services Charges	625,000	630,740	655,000
Total 96		625,000	630,740	655,000
Object 97 - OTHER REVENUE				
9790	Miscellaneous	7,500	8,380	8,000
Total 97		7,500	8,380	8,000
RESERVE				\$ 193,100
GRAND TOTAL REVENUE		1,325,000	1,361,360	\$1,574,100

ARDEN PARK RECREATION AND PARK DISTRICT

GENERAL FUND 334

Fiscal Year 2026-2027

SERVICES & SUPPLIES

Object 20- SERVICES AND SUPPLIES

		Adopted 2025-26	Projected 2025-26	Proposed 2026-27
2005	Advertising (Legal Notices)			1,000
2029	Business/Conference Exp.	6,500	1,132	6,500
2039	Employee Transportation	1,200	1,180	1,500
2051	Insurance Liability/Property	56,000	53,136	58,000
2061	Membership Dues	7,600	7,716	8,000
2076	Office Supplies	3,500	3,213	4,000
2081	Postal Services	2,000	1,608	2,000
2085	Printing Services	6,500	5,923	6,500
2104	Agri/Hort Supplies		73	
2142	Land Improvement Maint Supplies	6,000	6,015	18,700
2151	Mechanical Systems Maint	18,000	20,800	22,000
2191	Electricity	28,000	27,487	29,000
2192	Natural Gas	14,000	3,976	14,000
2193	Refuse Collection	8,000	6,395	8,000
2195	Sewer Disposal	3,500	2,927	3,500
2197	Telephone Services	6,000	6,310	6,600
2198	Water	18,000	13,529	18,000
2205	Auto Maintenance	3,500	1,897	3,500
2226	Expendable Tools	2,500	2,577	2,700
2236	Fuel and Lubricants	5,000	4,745	6,000
2261	Office Equipment	3,000	1,087	3,000
2275	Rent / Lease Equipment	2,000		
2282	Shop Equip/Supplies	2,500	2,188	2,500
2322	Custodial Supplies	13,000	11,095	15,000
2505	Accounting Services	7,500	7,350	7,600
2507	Assessment Collection Services	18,000	17,322	18,500
2531	Legal Services	10,000	2,862	10,000
2591	Other Professional Services -			
	Security	59,500		45,000
	Pest Control	1,000		1,400
	Alarm Service	1,200		1,500
	Contractor Pay	90,000		90,000
	Umpires	2,500	178,700	2,500
	Tree Services	15,000		15,000
	Computer Services	2,500		2,500
	Fire Extinguisher Service	500		600
	Subscriptions	1,500		1,600
Other Services/Contingency	5,000		5,000	
			142,283	165,100
2817	Election Services			2,500
2852	Recreational Supplies	85,000	70,993	85,000
2898	Other Operational Expenses	28,000	29,596	31,000
2915	COMPASS Fees	2,000	2,000	2,000

SUB TOTAL		545,500		457,415		561,700
Object 42-STRUCTURES						
4202						
	Purchase Fire Station	200000				
	Design Fees Fire Station Remodel	60000		3,250		
	Pool Deck Furniture	5000		1,821		
	Storage/Lifeguard Office	30000				
	Pool Heater	10,000		37,544		
	Security Cameras Cresta					8,000
	Park Lighting					70,000
	Tennis Court Surfacing Cresta					7,500
	Parking Lot Striping					8,000
	AED Units					6,000
SUB TOTAL		305000		42,615		99,500
Object 43 - FIXED ASSETS						
4303	Equipment -					
	Utility Vehicle					30,000
SUB TOTAL		0		-		30,000
TOTAL SERVICES & SUPPLIES		850,500		500,030		691,200
GRAND TOTAL Services & Supplies & Sal		1,701,000		1,121,639		1,574,100

ARDEN PARK RECREATION AND PARK DISTRICT

GENERAL FUND 334

Fiscal Year 2026-2027

SALARY SUMMARY

	Base Salary	F.I.C.A .0765	Benefits	Workers Comp.	S.U.I. .06 X \$7,000	Totals
Full Time						
General Manager	95,834	7,331	10,997	510	420	115,092
Recreation Supervisor	79,442	6,077	9,685	423	420	96,048
Operations Supervisor	73,819	5,647	18,836	393	420	99,115
Park Maint. Worker I	46,463	3,554	24,105	5,094	420	79,636
Park Maint. Worker I	46,463	3,308	10,739	5,094	420	66,024
Total Full Time	342,021	25,918	74,362	11,513	2,100	455,914
Benefits	Medical	Dental	8% D.C.	Phone	Vehicle	Total
General Manager	2,400	450	7,667	480		10,997
Recreation Supervisor	2,400	450	6,355	480		9,685
Operations Supervisor	12,000	450	5,906	480		18,836
Park Maint Worker I	19,458	450	3,717	480		24,105
Park Maint Worker I	6,797	425	3,717	480		11,419
	43,055	2,225	27,362	2400	0	75,042
Seasonal						
Aquatics	75,000					
Youth Activities	275,000					
Special Events	7,000					
Sub-Total	357,000	27,311	0	9,028	22,134	415,473
Temporary (Maint.)		0	0	0		0
Total Seasonal	357,000	27,311	0	20,541	22,134	426,986
SALARY TOTAL	699,021	53,229	74,362	32,055	24,234	882,900

ARDEN PARK RECREATION AND PARK DISTRICT

BENEFIT ASSESSMENT FUND 397

Fiscal Year 2025-26

EXPENDITURES

Object 20 - SERVICES AND SUPPLIES

			Projected 25-26	Proposed 26-27
2104	Agri/Hort Supplies		12551	15000
2112	Building Maintenance Supplies		4017	6000
2122	Chemical Supplies		16023	17000
2142	Land Improvement Maint Supplies		16683	11006
2151	Mechanical Systems Maint. Supplies			
2162	Painting Supplies			
2168	Plumbing Maintenance Supplies		500	500
2205	Automotive Maintenance			
2226	Expendable Tools			
2236	Fuel and Lubricants			
2275	Rent / Lease Equipment			
2282	Shop Equipment Maint. Supplies			
2322	Custodial Supplies		3242	
2505	Accounting Services		1000	1000
2525	Engineering Services		1000	1000
2591	Other Professional Services			
	(Pest, Tree)			
2598	Other Operating Supplies			
TOTAL		0	55,016	51,506

Object 42 - STRUCTURES

4202	Improvements			
			-	
TOTAL		0	0	0

Object 43 - FIXED ASSETS

4303	Equipment			
TOTAL		0	0	0

Total Supplies and Materials		0	55,016	51,506
Grand Total Supplies & Materials and Salaries			201,990	170,000

ARDEN PARK RECREATION AND PARK DISTRICT

BENEFIT ASSESSMENT FUND 397

Fiscal Year 2026-27

SALARY SUMMARY

EXPENDITURES						
SALARIES	Base Salary	F.I.C.A. 0.0765	Benefits	Workers Comp.	S.U.I. .06 X \$7000	TOTAL
Park Maintenance Supervisor	79,442	6,077	23,845	8,709	420	118,494
SUB-TOTALS	79,442	6,077	23,845	8,709	420	118,494
Benefits						
Park Maint. Supervisor	14,460	450	6,355	480	2,100	23,845
					TOTAL	118,494